



# **CITY OF ST. LOUIS**

## **FISCAL YEAR 2011**

### **ANNUAL OPERATING PLAN**

#### **LINE ITEM DETAIL**



**As Adopted  
June 25, 2010**





## TABLE OF CONTENTS

Budget Summary by Fund .....	S-1
Budget Summary by Department.....	S-9
110 Board of Aldermen .....	1
120 Mayor's Office .....	3
121 St. Louis Agency on Training & Employment.....	5
123 Personnel Department.....	9
123 Personnel Department - City Employee Pension Trust Fund.....	15
124 Register.....	18
126 Civil Rights Enforcement Agency .....	20
126 Civil Rights Enforcement Agency – EEOC Contract .....	22
126 Civil Rights Enforcement Agency – HUD Contract .....	24
127 Information Technology Services Agency .....	26
137 Budget Division.....	29
139 City Counselor .....	31
141 Planning and Urban Design .....	40
142 Community Development Administration .....	44
143 Affordable Housing Commission .....	49
160 Comptroller.....	51
160 Convention and Tourism Fund .....	56
160 Comptroller – 1520 Market (Abram) Building Operations.....	66
160 Comptroller – Gateway Transportation Center .....	69
162 Municipal Garage .....	71
163 Records Retention - Microfilm Section .....	73
170 Supply Commissioner.....	75
171 Multigraph Section .....	77
172 Mail Room.....	79
180 Assessor.....	81
190 City Wide Accounts.....	83
210 Director of Parks, Recreation and Forestry .....	85
210 Director of Parks, Recreation and Forestry - 1/8 Cent Sales Tax Fund.....	88
210 Director of Parks, Recreation and Forestry – Neighborhood Park Fund.....	91
213 Recreation Division .....	93
214 Forestry Division .....	96
215 Operation Brightside.....	100
220 Parks Division.....	102
220 Parks Division – Barnes/City Trust.....	106
220 Parks Division – 1/8 Cent Sales Tax Fund .....	108



225	Soulard Market .....	109
250	Tower Grove Park.....	111
310	Circuit Clerk .....	112
311	Circuit Court.....	114
312	Circuit Attorney .....	117
312	Circuit Attorney – Training Fund .....	123
312	Circuit Attorney – Tax Section .....	124
312	Circuit Attorney – Child Support Unit.....	126
312	Circuit Attorney – HUD Grant .....	129
312	Circuit Attorney – Inspire Me School Program .....	131
313	Board of Jury Supervisors.....	133
314	Probate Court.....	135
315	Sheriff.....	136
316	City Courts.....	138
317	City Marshal .....	140
320	Probation Department and Juvenile Detention Center .....	142
321	Circuit Drug Court.....	149
330	Tax Equalization Board .....	150
331	Convention & Sports Facility Trust Fund.....	151
333	Recorder of Deeds .....	152
334	Board of Election Commissioners .....	154
335	Medical Examiner.....	157
340	Treasurer .....	160
401	Communications Division - Cable.....	162
414	Soulard Market - See Dept #225.....	165
415	Water Division.....	166
420	Airport Authority .....	171
510	Director of Streets .....	177
511	Traffic and Lighting Division .....	181
513	Auto Towing and Storage .....	184
514	Street Division .....	185
516	Refuse Division .....	190
520	Port Authority .....	195
610	Director of Public Safety .....	196
610	Director of Public Safety – Crime Prevention Programs.....	196
611	Fire Department .....	200
611	Fire Department – Public Safety Sales Tax – Salary Increase .....	204
612	Fire Retirement System.....	207
612	Fire Retirement System – Firemen Public Safety Pension Trust.....	208
614	Office of Special Events .....	209
616	Excise Division .....	211
620	Building Commissioner .....	213



---

620	Building Commissioner – Code Enforcement – Lead Remediation .....	221
620	Building Commissioner – Building Demolition and Board Up .....	223
620	Building Commissioner – Housing Conservation Districts .....	225
620	Building Commissioner – Building Demolition and Board Up .....	227
622	Neighborhood Stabilization Program.....	228
625	City Emergency Management Agency.....	232
632	Corrections / MSI .....	235
633	City Justice Center .....	239
650	Police Department .....	241
650	Police Department – Police Communications Support Fund.....	255
650	Police Department – Public Safety Sales Tax – Salary Increase.....	257
650	Police Department – Public Safety Sales Tax – New Officers.....	258
651	Police Retirement System.....	259
651	Police Retirement System – Police Pension Public Safety Pension Trust.....	260
700	Director of Health and Hospitals .....	261
710	Health Commissioner .....	268
711	Communicable Disease Control.....	271
714	Animal Care and Control.....	275
715	Environmental Health Services.....	279
716	Lead Poisoning Control .....	282
719	Family/Community/School Health .....	284
737	Health Care Trust Fund... .....	288
800	Director of Human Services.....	289
900	President, Board of Public Service .....	298
903	Facilities Management.....	302
910	Equipment Services Division.....	304
930	Soldiers' Memorial .....	306



This page intentionally left blank

**City of St. Louis  
Budget Summary  
FY 2011 by FUND / DEPT**

July 1, 2010

Fund Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
1010 110	Board of Aldermen	2,399,175	2,612,488	2,677,769	2,714,873	2,675,765
1010 120	Mayor's Office	1,878,566	1,874,266	1,910,009	1,812,996	1,773,446
1010 121	St Louis Agency on Training & Em	182,644	225,046	0	0	0
1010 123	Department of Personnel	3,220,820	3,420,425	2,921,038	3,550,680	2,773,116
1010 124	Register	160,548	169,260	168,563	191,786	167,595
1010 126	Civil Rights Enforcement Agency	303,244	366,609	366,212	326,138	307,778
1010 127	Information Technology Services A	5,176,657	5,067,009	5,576,675	5,587,331	5,445,434
1010 137	Division of the Budget	414,258	466,694	441,089	453,243	431,943
1010 139	City Counselor	5,533,275	5,645,158	5,516,593	5,496,745	5,392,976
1010 141	Planning and Urban Design	78,306	131,874	129,968	121,000	117,514
1010 160	Comptroller	7,158,191	8,022,072	8,290,943	8,011,177	7,665,536
1010 1600013	Comptroller - Abram Building Oper	0	1,302,347	1,897,910	0	0
1010 162	Municipal Garage	279,651	308,767	316,187	325,579	316,925
1010 163	Records Retention -Microfilm Secti	297,347	305,019	331,153	333,613	325,896
1010 170	Supply Commissioner	602,020	655,236	644,167	667,187	648,580
1010 171	Multigraph Section	899,609	1,007,641	913,969	922,000	875,051
1010 190	City Wide Accounts	39,405,222	41,861,396	39,445,475	40,475,030	35,873,030
1010 210	Director, Parks, Recreation & Fore	378,208	456,915	391,057	491,259	478,925
1010 213	Division of Recreation	1,975,609	2,080,884	1,985,815	1,584,241	1,556,447
1010 214	Division of Forestry	6,801,851	7,148,991	7,210,483	7,492,479	7,024,096
1010 220	Division of Parks	9,618,507	10,128,020	10,023,742	9,384,350	9,280,751
1010 225	Soulard Market	0	275,972	226,101	227,978	226,018
1010 250	Tower Grove Park	750,000	750,000	725,000	725,000	694,450
1010 310	Circuit Clerk	859,994	921,565	996,030	945,494	946,169
1010 311	Circuit Court (General)	7,232,330	7,889,124	8,000,074	7,278,715	7,186,318
1010 312	Circuit Attorney	6,128,381	6,739,934	6,519,859	7,246,400	6,590,275
1010 313	Board of Jury Supervisors (Cir. Jud	1,421,432	1,595,738	1,607,785	1,444,631	1,446,601
1010 314	Probate Court (Probate Judge)	56,509	55,953	67,505	56,690	56,690
1010 315	Sheriff	8,132,181	8,993,558	8,910,132	9,266,158	8,786,525
1010 316	City Courts	2,798,057	2,808,959	2,535,404	2,459,000	2,643,118
1010 317	City Marshal	1,268,232	1,331,933	1,387,027	1,401,845	1,366,450
1010 320	Probation Dept. & Juvenile Detenti	15,535,470	17,092,289	16,930,006	16,609,323	16,667,667
1010 321	Circuit Drug Court (see Dept #610	235,598	280,780	325,825	209,825	0
1010 330	Tax Equalization Board	5,534	12,594	12,400	12,400	12,400
1010 333	Recorder of Deeds	2,413,169	2,650,857	2,597,106	2,664,546	2,589,846
1010 334	Election and Registration	2,260,137	3,967,697	2,441,786	3,313,001	3,191,686
1010 335	Medical Examiner	1,656,260	1,770,487	1,806,066	2,055,032	1,824,958
1010 340	Treasurer	694,680	716,723	721,538	720,366	699,986

**City of St. Louis**  
**Budget Summary**  
**FY 2011 by FUND / DEPT**

July 1, 2010

Fund Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
1010 414	Soulard Market - (Moved See Dept)	267,730	0	0	0	0
1010 510	Director of Streets	998,263	1,084,486	991,458	892,588	870,757
1010 511	Traffic and Lighting Division	8,034,115	8,565,322	8,564,414	8,676,634	8,377,152
1010 513	Auto Towing and Storage	1,404,584	1,614,008	1,556,018	1,593,734	1,501,780
1010 514	Street Division	5,747,770	6,166,729	6,141,247	6,442,672	6,087,360
1010 516	Refuse Division	13,771,250	13,532,396	13,580,115	14,177,219	16,515,172
1010 610	Director of Public Safety	809,376	740,347	687,384	664,439	645,836
1010 611	Fire Department	51,630,054	55,051,966	53,016,716	55,621,902	49,767,301
1010 612	Firefighters Retirement System	6,257,407	6,175,201	10,504,590	16,386,898	16,386,898
1010 614	Office of Special Events	0	38,216	170,575	168,825	163,958
1010 616	Excise Commissioner	369,282	401,945	401,053	369,511	406,717
1010 620	Building Commissioner	7,107,641	7,760,914	7,535,930	7,512,831	7,118,865
1010 622	Neighborhood Stabilization	2,076,301	2,377,208	2,436,474	2,180,305	2,455,185
1010 625	City Emergency Management Age	0	274,675	278,593	283,222	275,633
1010 632	Corrections / MSI	17,659,376	16,667,336	16,479,351	15,547,787	15,256,476
1010 633	City Justice Center	18,343,445	19,123,223	17,739,556	17,848,595	17,417,718
1010 650	Police Department	129,546,625	129,645,557	128,887,662	137,868,737	129,432,562
1010 651	Police Pension Fund	8,469,644	8,073,967	11,813,173	15,411,601	15,418,329
1010 800	Director of Human Services	1,312,532	1,267,140	1,346,412	1,309,567	1,269,277
1010 900	President, Board of Public Service	2,646,985	2,992,118	2,690,904	2,512,000	2,447,829
1010 903	Facilities Management	9,882,711	9,535,581	9,861,117	10,596,000	10,024,309
1010 910	Equipment Services Division	12,326,643	12,269,196	12,076,396	11,252,000	11,134,567
1010 930	Soldier's Memorial Building	199,650	189,970	161,271	148,000	145,078
<b>1010</b>	<b>Fund Total</b>	<b>437,073,056</b>	<b>454,657,781</b>	<b>453,888,870</b>	<b>474,043,178</b>	<b>451,178,720</b>
1110 123	Department of Personnel	109,572	117,912	115,266	121,029	117,513
1110 143	Affordable Housing Commission	5,714,814	7,175,035	5,538,766	4,538,376	4,528,120
1110 516	Refuse Division	1,134,888	1,273,848	1,146,453	1,176,739	1,151,386
1110 6200010	Building Commissioner - Housing	1,849,182	2,210,500	2,338,497	2,225,048	2,161,592
1110 6200011	Building Commissioner - Building	3,065,131	2,878,339	3,000,000	1,000,000	666,351
1110 650	Police Department	5,025,999	11,073,000	7,950,000	1,450,000	4,027,440
1110 700	Director, Health & Hospitals	927,339	1,454,002	1,185,379	1,856,059	1,730,683
1110 710	Health Commissioner	1,277,419	1,410,511	1,300,883	319,628	313,890
1110 711	Communicable Disease Control	1,853,286	2,087,494	1,831,663	1,470,550	1,733,310
1110 713	Public Health Laboratory	9,054	295	0	0	0
1110 714	Animal Care and Control	1,409,944	1,280,732	1,192,469	1,149,738	1,035,473
1110 715	Environmental Health Services	1,839,344	1,884,604	1,778,078	1,789,043	1,739,310
1110 719	Family / Community / School Healt	551,682	909,219	859,885	905,373	881,233
1110 737	Health Care Trust Fund	5,000,000	5,075,000	5,000,000	5,000,000	5,000,000

**City of St. Louis  
Budget Summary  
FY 2011 by FUND / DEPT**

July 1, 2010

Fund Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
1110 800	Director of Human Services	293,349	323,706	301,523	303,632	295,568
<b>1110</b>	<b>Fund Total</b>	<b>30,061,003</b>	<b>39,154,197</b>	<b>33,538,862</b>	<b>23,305,215</b>	<b>25,381,869</b>
1111 160	Convention and Tourism Fund	4,315,419	4,546,000	4,545,000	4,603,000	4,603,000
1111 331	Convention & Sports Facility Trust	5,616,156	5,890,000	6,200,000	6,070,000	6,070,000
<b>1111</b>	<b>Fund Total</b>	<b>9,931,575</b>	<b>10,436,000</b>	<b>10,745,000</b>	<b>10,673,000</b>	<b>10,673,000</b>
1113 214	Division of Forestry	76,641	55,005	0	0	0
1113 620	Building Commissioner - Bldg. De	1,833,592	916,478	0	0	0
<b>1113</b>	<b>Fund Total</b>	<b>1,910,233</b>	<b>971,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
1115 180	Assessor	4,191,287	4,383,882	4,332,887	4,120,508	4,022,346
<b>1115</b>	<b>Fund Total</b>	<b>4,191,287</b>	<b>4,383,882</b>	<b>4,332,887</b>	<b>4,120,508</b>	<b>4,022,346</b>
1116 1231000	City Employee Pension Trust Fund	0	13,500,000	13,500,000	13,500,000	13,500,000
1116 139	City Counselor	205,540	256,192	259,421	262,279	263,318
1116 1600013	Comptroller - Abram Building Oper	1,572,216	127,567	0	0	0
1116 1600019	Comptroller - Gateway Transportati	24,713	884,420	1,164,193	1,167,369	1,168,413
1116 210	Director PRF - Forest Park Fund	1,593,838	2,135,236	1,667,000	1,500,000	1,680,000
1116 214	Division of Forestry	108,228	180,475	243,901	246,197	246,907
1116 3120002	Circuit Attorney (Training Fund)	2,500	2,500	2,500	2,500	2,500
1116 3120003	Circuit Attorney (Tax Section)	113,772	141,008	158,880	158,746	154,200
1116 3120005	Circuit Attorney (Child Support Unit	1,689,206	1,845,342	2,116,323	2,087,291	2,093,417
1116 3120007	Circuit Attorney (HUD Grant)	57,277	62,150	63,288	71,582	71,861
1116 3120008	Circuit Attorney (Inspire Me School	10,415	9,366	27,451	0	0
1116 320	Probation Dept. & Juvenile Detenti	318,999	346,892	356,686	359,593	360,724
1116 510	Director of Streets - Excavation &	354,218	203,916	162,188	45,291	45,428
1116 514	Street Division - Excavation & Res	0	247,683	258,750	281,584	282,413
1116 520	Port Administration Division	2,562,158	2,451,767	3,022,085	2,822,149	2,727,149
1116 6200001	Building Commissioner - Code Enf	2,275,882	2,406,015	1,141,217	806,842	811,401
1116 6200003	Building Commissioner - Building	1,628,953	1,921,311	3,337,532	2,067,565	2,078,655
1116 650	Police Dept. - Peace Officer Trainin	66,400	64,804	100,000	100,000	100,000
1116 6500001	Police Communications Support Fu	0	36,702	240,474	765,760	240,500
1116 700	Director, Health & Hospitals	0	0	128,000	128,000	128,000
1116 7000001	Health Provider Reimbursement	0	49,180	250,000	0	0
1116 714	Animal Care and Control	4,570	7,469	9,000	9,000	9,000
1116 716	Lead Poisoning Control	22,970	0	0	0	0
1116 800	Director of Human Services	335,094	262,094	408,000	570,000	570,000
1116 900	President, Board of Public Service	0	0	982,841	820,437	823,832
<b>1116</b>	<b>Fund Total</b>	<b>12,946,949</b>	<b>27,142,089</b>	<b>29,599,730</b>	<b>27,772,185</b>	<b>27,357,718</b>
1117 127	Information Technology Services A	97,415	149,959	150,679	158,558	0

**City of St. Louis  
Budget Summary  
FY 2011 by FUND / DEPT**

July 1, 2010

Fund Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
1117 401	Communications Division	1,252,602	1,497,993	1,364,585	1,223,286	990,682
<b>1117</b>	<b>Fund Total</b>	<b>1,350,017</b>	<b>1,647,952</b>	<b>1,515,264</b>	<b>1,381,844</b>	<b>990,682</b>
1118 160	Comptroller - Lateral Sewer Line	67,267	73,370	55,650	56,256	56,464
1118 510	Director of Streets - Lateral Sewer	2,122,308	2,594,229	2,581,966	2,538,063	2,534,835
1118 514	Street Division - Lateral Sewer	269,693	374,926	512,132	485,841	487,356
<b>1118</b>	<b>Fund Total</b>	<b>2,459,268</b>	<b>3,042,525</b>	<b>3,149,748</b>	<b>3,080,160</b>	<b>3,078,655</b>
1119 139	City Counselor	246,722	248,894	0	0	0
1119 210	Director PRF - Forest Park Fund	0	30,862	0	0	0
1119 213	Division of Recreation	24,985	14,298	0	0	0
1119 214	Division of Forestry	117,172	29,132	0	0	0
1119 220	Division of Parks	119,193	146,790	0	0	0
1119 312	Circuit Att. (Contingency & Tax Sec	42,469	33,744	0	0	0
1119 320	Probation Dept. & Juvenile Detenti	233,321	81,194	0	0	0
1119 321	Circuit Drug Court	9,824	2,409	0	0	0
1119 334	Election and Registration	373,607	453,203	0	0	0
1119 401	Communications Division	0	149,490	0	0	0
1119 511	Transportation and Traffic Division	144,963	191,562	0	0	0
1119 520	Port Administration Division	617,926	1,155,187	0	0	0
1119 611	Fire Department	11,069	40,936	0	0	0
1119 632	Corrections / MSI	0	55,149	0	0	0
1119 650	Police Dept. - Police Judgments	68,707	476,756	0	0	0
1119 711	Communicable Disease Control	8,595	3,556	0	0	0
1119 714	Animal Care and Control	7,680	0	0	0	0
1119 930	Soldier's Memorial Building	47,795	11,073	0	0	0
<b>1119</b>	<b>Fund Total</b>	<b>2,074,028</b>	<b>3,124,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
1120 139	City Counselor	190,693	209,293	336,115	344,939	551,526
1120 312	Circuit Attorney	466,675	522,470	533,348	534,258	485,672
1120 650	Police - Public Safety Trust Fund	4,499,142	2,398,151	2,100,000	2,100,000	2,350,000
<b>1120</b>	<b>Fund Total</b>	<b>5,156,510</b>	<b>3,129,914</b>	<b>2,969,463</b>	<b>2,979,197</b>	<b>3,387,198</b>
1121 190	City Wide Accounts - Riverfront Ga	4,800,000	6,650,000	10,350,000	9,350,000	6,990,000
1121 611	Fire Department - Riverfront Gamin	21,184	22,775	25,000	25,000	25,000
1121 650	Police Department - Riverfront Ga	1,350,000	2,350,000	5,200,000	3,500,000	4,500,000
<b>1121</b>	<b>Fund Total</b>	<b>6,171,184</b>	<b>9,022,775</b>	<b>15,575,000</b>	<b>12,875,000</b>	<b>11,515,000</b>
1122 2100010	Dir. Of Parks 1/8 Cent Sales Tax F	3,511,460	3,565,984	4,575,482	4,598,435	4,576,505
1122 2100020	Director of Parks - Neighborhood P	2,456,459	1,813,403	1,600,000	1,599,999	1,599,999
1122 2200010	Parks Division - Barnes/City Trust	1,616,127	1,832,550	1,970,357	2,003,044	2,007,074
1122 2200020	Division of Parks - 1/8 Cent Sales	0	0	0	0	410,000

**City of St. Louis  
Budget Summary  
FY 2011 by FUND / DEPT**

July 1, 2010

Fund Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>1122</b>	<b>Fund Total</b>	<b>7,584,046</b>	<b>7,211,937</b>	<b>8,145,839</b>	<b>8,201,478</b>	<b>8,593,578</b>
1123 610	Public Safety Sales Tax - Crime Pr	0	749	1,999,250	1,000,000	1,471,000
1123 6110023	Fire Dept.-Pub Safety Sales Tax -	0	450,000	680,000	390,000	330,000
1123 6120023	Firemen Public Safety Pension Tru	0	5,493,578	5,500,000	5,500,000	5,500,000
1123 6500023	Police Dept.-Pub Safety Sales Tax	0	1,260,000	1,878,000	1,878,000	1,500,000
1123 6500123	Police Dept. - Pub Safety Sales Ta	0	1,290,000	1,971,319	1,522,000	1,390,000
1123 6510023	Police Pension Public Safety Pensi	0	5,496,937	5,500,000	5,500,000	5,500,000
<b>1123</b>	<b>Fund Total</b>	<b>0</b>	<b>13,991,264</b>	<b>17,528,569</b>	<b>15,790,000</b>	<b>15,691,000</b>
1140 650	Police Department - Misc. Grants	8,245,337	6,704,967	10,839,065	9,192,325	9,192,325
<b>1140</b>	<b>Fund Total</b>	<b>8,245,337</b>	<b>6,704,967</b>	<b>10,839,065</b>	<b>9,192,325</b>	<b>9,192,325</b>
1161 9004000	President, Board of Public Service	0	98,000	0	0	0
<b>1161</b>	<b>Fund Total</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1162 121	St. Louis Agency on Training & Em	12,028,203	11,090,372	16,244,867	9,909,538	9,920,624
1162 160	Comptroller	68,514	103,948	126,684	102,529	102,903
<b>1162</b>	<b>Fund Total</b>	<b>12,096,717</b>	<b>11,194,320</b>	<b>16,371,551</b>	<b>10,012,067</b>	<b>10,023,527</b>
1163 139	City Counselor	459,483	291,419	801,072	0	0
1163 141	Planning and Urban Design	758,150	832,910	0	0	0
1163 142	Community Development Administr	2,153,069	577,089	0	0	0
1163 160	Comptroller	305,564	224,779	445,349	0	0
1163 213	Division of Recreation	388,991	-90,335	113,231	94,732	94,732
1163 316	City Courts - Problem Properties	23,225	8,377	0	0	0
1163 620	Building Commissioner	287,118	210,758	347,784	342,947	0
1163 622	Neighborhood Stabilization	14,317	9,798	10,708	11,301	11,339
1163 800	Director of Human Services	318,192	147,633	384,000	354,000	354,000
1163 900	President, Board of Public Service	0	124,896	0	0	0
<b>1163</b>	<b>Fund Total</b>	<b>4,708,109</b>	<b>2,337,324</b>	<b>2,102,144</b>	<b>802,980</b>	<b>460,071</b>
1164 141	Planning and Urban Design	0	284,207	0	0	0
1164 142	Community Development Administr	963,918	1,325,293	1,105,700	1,546,542	1,542,640
1164 220	Division of Parks	459,313	0	0	0	0
1164 620	Building Commissioner	3,785,813	4,029,768	4,165,806	1,182,972	1,186,300
1164 700	Director, Health & Hospitals	2,465	-2,465	1,575,305	514,490	515,397
1164 716	Lead Poisoning Control	501,091	795,160	0	0	0
1164 719	Family / Community / School Healt	0	0	167,110	0	0
1164 900	President, Board of Public Service	120,232	0	0	0	0
<b>1164</b>	<b>Fund Total</b>	<b>5,832,832</b>	<b>6,431,963</b>	<b>7,013,921</b>	<b>3,244,004</b>	<b>3,244,337</b>
1165 139	City Counselor	0	265,572	0	807,379	810,751
1165 141	Planning and Urban Design	0	436,571	1,647,664	1,565,780	1,571,377

**City of St. Louis  
Budget Summary  
FY 2011 by FUND / DEPT**

July 1, 2010

Fund Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
1165 142	Community Development Administr	0	816,788	2,219,332	2,102,701	2,086,507
1165 160	Comptroller	0	192,067	0	474,881	474,881
1165 213	Division of Recreation	0	121,407	0	0	0
1165 215	Operation Brightside	0	0	0	289,924	290,632
1165 316	City Courts - Problem Properties	0	9,133	0	0	0
1165 620	Building Commissioner	0	141,969	0	0	344,231
1165 622	Neighborhood Stabilization - Grant	0	6,674	0	0	0
1165 800	Director of Human Services	0	120,357	0	0	0
<b>1165 Fund Total</b>		<b>0</b>	<b>2,110,538</b>	<b>3,866,996</b>	<b>5,240,665</b>	<b>5,578,379</b>
1166 160	Comptroller - Health Grant Auditing	0	0	144,194	117,707	118,144
1166 700	Director, Health & Hospitals	842,552	1,137,303	1,189,504	1,001,417	1,003,834
1166 710	Health Commissioner	244,169	0	0	0	0
1166 711	Communicable Disease Control	7,837,353	8,477,053	11,161,423	9,401,267	9,406,513
1166 714	Animal Care and Control	0	0	6,001	6,000	11,519
1166 715	Environmental Health Services	1,027,953	1,286,971	1,436,864	1,423,775	1,428,354
1166 716	Lead Poisoning Control	531,915	475,886	0	0	0
1166 719	Family / Community / School Healt	242,077	371,509	407,914	624,228	619,919
<b>1166 Fund Total</b>		<b>10,726,019</b>	<b>11,748,722</b>	<b>14,345,900</b>	<b>12,574,394</b>	<b>12,588,283</b>
1167 160	Comptroller	0	0	53,345	51,899	52,084
1167 632	Corrections / MSI	0	0	49,161	0	0
1167 800	Director of Human Services	13,053,925	13,355,980	18,321,593	18,379,134	18,379,009
<b>1167 Fund Total</b>		<b>13,053,925</b>	<b>13,355,980</b>	<b>18,424,099</b>	<b>18,431,033</b>	<b>18,431,093</b>
1168 126	Civil Rights Enforcement Agency	48,710	0	0	0	0
1168 1260800	CREA - EEOC Contract	36,615	48,908	51,361	35,544	35,657
1168 1260900	CREA - HUD Contract	38,323	70,827	137,389	136,279	136,610
1168 139	City Counselor	0	3,445	0	0	0
1168 160	Comptroller	130,742	187,450	0	0	0
1168 210	Director, Parks, Recreation & Fore	0	40,202	0	0	0
1168 214	Division of Forestry	8,713	22,500	0	0	0
1168 220	Division of Parks	0	97,430	0	0	0
1168 312	Circuit Attorney-(Victim Srvcs, Dru	455,554	524,614	604,118	598,727	576,966
1168 320	Probation Dept. & Juvenile Det. Cn	639,282	664,328	0	0	0
1168 321	Circuit Drug Court	262,461	302,217	0	0	0
1168 334	Election and Registration	518,109	-2,625	0	0	0
1168 335	Medical Examiner	12,321	983	225,000	225,000	225,000
1168 415	Water Division	109,191	0	0	0	0
1168 516	Refuse Division - Recycling	289,514	158,111	470,460	363,407	363,407

**City of St. Louis  
Budget Summary  
FY 2011 by FUND / DEPT**

July 1, 2010

Fund Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
1168 610	Director of Public Safety	49,341	136,181	0	0	0
1168 611	Fire Department	122,852	0	0	0	0
1168 620	Building Commissioner	10,674	0	0	0	0
1168 900	President, Board of Public Service	198,443	10,747	0	0	0
<b>1168</b>	<b>Fund Total</b>	<b>2,930,845</b>	<b>2,265,318</b>	<b>1,488,328</b>	<b>1,358,957</b>	<b>1,337,640</b>
1169 139	City Counselor	0	0	0	63,752	64,002
1169 220	Division of Parks	0	0	129,859	0	0
1169 312	Circuit Attorney (LLEBG/JAG/PSN/	0	0	162,666	468,733	460,047
1169 320	Probation Dept. & Juvenile Det. Cn	261,941	233,149	44,099	368,940	370,218
1169 335	Medical Examiner	6,546	0	0	0	0
1169 610	Director of Public Safety	35,444	0	18,364	0	0
1169 611	Fire Department	62,315	61,596	0	0	0
1169 622	Neighborhood Stabilization - Grant	1,104,756	685,941	837,083	0	0
1169 625	City Emergency Management Age	24,977	0	250,000	250,000	250,000
<b>1169</b>	<b>Fund Total</b>	<b>1,495,979</b>	<b>980,686</b>	<b>1,442,071</b>	<b>1,151,425</b>	<b>1,144,267</b>
1217 160	Capital Improvements - Regular So	14,857,000	9,700,000	17,081,000	16,055,286	10,334,500
<b>1217</b>	<b>Fund Total</b>	<b>14,857,000</b>	<b>9,700,000</b>	<b>17,081,000</b>	<b>16,055,286</b>	<b>10,334,500</b>
1218 160	Trustee Lease Fund	1,005,785	7,087,205	3,247,415	3,871,910	16,130,910
<b>1218</b>	<b>Fund Total</b>	<b>1,005,785</b>	<b>7,087,205</b>	<b>3,247,415</b>	<b>3,871,910</b>	<b>16,130,910</b>
1219 160	Metro Parks - Sales Tax Fund	917,691	1,613,222	1,617,800	1,446,000	1,432,000
<b>1219</b>	<b>Fund Total</b>	<b>917,691</b>	<b>1,613,222</b>	<b>1,617,800</b>	<b>1,446,000</b>	<b>1,432,000</b>
1220 160	Capital Improvements - Sales Tax	21,877,315	19,728,000	16,807,700	15,547,000	16,863,000
<b>1220</b>	<b>Fund Total</b>	<b>21,877,315</b>	<b>19,728,000</b>	<b>16,807,700</b>	<b>15,547,000</b>	<b>16,863,000</b>
1311 160	G.O. Debt Service Fund	6,324,428	6,232,059	5,681,310	5,690,860	5,690,860
<b>1311</b>	<b>Fund Total</b>	<b>6,324,428</b>	<b>6,232,059</b>	<b>5,681,310</b>	<b>5,690,860</b>	<b>5,690,860</b>
1413 160	Tax Increment Financing	7,530,061	6,122,386	2,893,406	3,393,894	3,395,768
<b>1413</b>	<b>Fund Total</b>	<b>7,530,061</b>	<b>6,122,386</b>	<b>2,893,406</b>	<b>3,393,894</b>	<b>3,395,768</b>
1510 123	Department of Personnel	0	0	125,906	127,286	127,782
1510 415	Water Division	47,909,310	50,070,345	57,630,926	57,435,029	57,513,558
<b>1510</b>	<b>Fund Total</b>	<b>47,909,310</b>	<b>50,070,345</b>	<b>57,756,832</b>	<b>57,562,315</b>	<b>57,641,340</b>
1511 420	The City of St. Louis Airport Commi	166,173,375	154,201,038	162,305,185	162,359,379	162,359,379
<b>1511</b>	<b>Fund Total</b>	<b>166,173,375</b>	<b>154,201,038</b>	<b>162,305,185</b>	<b>162,359,379</b>	<b>162,359,379</b>
1611 172	Mail Room	576,692	505,980	816,006	807,834	807,834
<b>1611</b>	<b>Fund Total</b>	<b>576,692</b>	<b>505,980</b>	<b>816,006</b>	<b>807,834</b>	<b>807,834</b>
1613 123	Dept. Of Personnel - Employee Be	4,820,222	5,004,102	6,783,070	6,946,290	6,946,290
<b>1613</b>	<b>Fund Total</b>	<b>4,820,222</b>	<b>5,004,102</b>	<b>6,783,070</b>	<b>6,946,290</b>	<b>6,946,290</b>

**City of St. Louis  
Budget Summary  
FY 2011 by FUND / DEPT**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
1713	123	Dept. of Personnel - Employee Ben	26,754,627	30,753,962	35,245,457	32,051,521	32,053,342
<b>1713</b>	<b>Fund Total</b>		<b>26,754,627</b>	<b>30,753,962</b>	<b>35,245,457</b>	<b>32,051,521</b>	<b>32,053,342</b>
1719	123	Department of Personnel	0	0	101,212	102,033	0
1719	139	City Counselor	0	0	0	0	102,491
<b>1719</b>	<b>Fund Total</b>		<b>0</b>	<b>0</b>	<b>101,212</b>	<b>102,033</b>	<b>102,491</b>
<b>Grand Total</b>			<b>878,745,425</b>	<b>926,162,151</b>	<b>967,219,700</b>	<b>952,063,937</b>	<b>937,627,402</b>

**City of St. Louis  
Budget Summary  
FY 2011 by DEPT / FUND**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Req FY11	Budget FY11
1010	110	Fund Total	2,399,175	2,612,488	2,677,769	2,714,873	2,675,765
<b>Board of Aldermen</b>			<b>2,399,175</b>	<b>2,612,488</b>	<b>2,677,769</b>	<b>2,714,873</b>	<b>2,675,765</b>
1010	120	Fund Total	1,878,566	1,874,266	1,910,009	1,812,996	1,773,446
<b>Mayor's Office</b>			<b>1,878,566</b>	<b>1,874,266</b>	<b>1,910,009</b>	<b>1,812,996</b>	<b>1,773,446</b>
1010	121	Fund Total	182,644	225,046	0	0	0
1162	121	Fund Total	12,028,203	11,090,372	16,244,867	9,909,538	9,920,624
<b>St Louis Agency on Training &amp; Employment</b>			<b>12,210,847</b>	<b>11,315,418</b>	<b>16,244,867</b>	<b>9,909,538</b>	<b>9,920,624</b>
1010	123	Fund Total	3,220,820	3,420,425	2,921,038	3,550,680	2,773,116
1110	123	Fund Total	109,572	117,912	115,266	121,029	117,513
1510	123	Fund Total	0	0	125,906	127,286	127,782
1613	123	Fund Total	4,820,222	5,004,102	6,783,070	6,946,290	6,946,290
1713	123	Fund Total	26,754,627	30,753,962	35,245,457	32,051,521	32,053,342
1719	123	Fund Total	0	0	101,212	102,033	0
1116	1231000	Fund Total	0	13,500,000	13,500,000	13,500,000	13,500,000
<b>Department of Personnel</b>			<b>34,905,241</b>	<b>52,796,401</b>	<b>58,791,949</b>	<b>56,398,839</b>	<b>55,518,043</b>
1010	124	Fund Total	160,548	169,260	168,563	191,786	167,595
<b>Register</b>			<b>160,548</b>	<b>169,260</b>	<b>168,563</b>	<b>191,786</b>	<b>167,595</b>
1010	126	Fund Total	303,244	366,609	366,212	326,138	307,778
1168	126	Fund Total	48,710	0	0	0	0
1168	1260800	Fund Total	36,615	48,908	51,361	35,544	35,657
1168	1260900	Fund Total	38,323	70,827	137,389	136,279	136,610
<b>Civil Rights Enforcement Agency</b>			<b>426,892</b>	<b>486,344</b>	<b>554,962</b>	<b>497,961</b>	<b>480,045</b>
1010	127	Fund Total	5,176,657	5,067,009	5,576,675	5,587,331	5,445,434
1117	127	Fund Total	97,415	149,959	150,679	158,558	0
<b>Information Technology Services Agency</b>			<b>5,274,072</b>	<b>5,216,968</b>	<b>5,727,354</b>	<b>5,745,889</b>	<b>5,445,434</b>
1010	137	Fund Total	414,258	466,694	441,089	453,243	431,943
<b>Division of the Budget</b>			<b>414,258</b>	<b>466,694</b>	<b>441,089</b>	<b>453,243</b>	<b>431,943</b>
1010	139	Fund Total	5,533,275	5,645,158	5,516,593	5,496,745	5,392,976
1116	139	Fund Total	205,540	256,192	259,421	262,279	263,318
1119	139	Fund Total	246,722	248,894	0	0	0
1120	139	Fund Total	190,693	209,293	336,115	344,939	551,526
1163	139	Fund Total	459,483	291,419	801,072	0	0
1165	139	Fund Total	0	265,572	0	807,379	810,751
1168	139	Fund Total	0	3,445	0	0	0
1169	139	Fund Total	0	0	0	63,752	64,002
1719	139	Fund Total	0	0	0	0	102,491
<b>City Counselor</b>			<b>6,635,713</b>	<b>6,919,973</b>	<b>6,913,201</b>	<b>6,975,094</b>	<b>7,185,064</b>

**City of St. Louis  
Budget Summary  
FY 2011 by DEPT / FUND**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Req FY11	Budget FY11
1010	141	Fund Total	78,306	131,874	129,968	121,000	117,514
1163	141	Fund Total	758,150	832,910	0	0	0
1164	141	Fund Total	0	284,207	0	0	0
1165	141	Fund Total	0	436,571	1,647,664	1,565,780	1,571,377
<b>Planning and Urban Design</b>			<b>836,456</b>	<b>1,685,562</b>	<b>1,777,632</b>	<b>1,686,780</b>	<b>1,688,891</b>
1163	142	Fund Total	2,153,069	577,089	0	0	0
1164	142	Fund Total	963,918	1,325,293	1,105,700	1,546,542	1,542,640
1165	142	Fund Total	0	816,788	2,219,332	2,102,701	2,086,507
<b>Community Development Administration</b>			<b>3,116,987</b>	<b>2,719,170</b>	<b>3,325,032</b>	<b>3,649,243</b>	<b>3,629,147</b>
1110	143	Fund Total	5,714,814	7,175,035	5,538,766	4,538,376	4,528,120
<b>Affordable Housing Commission</b>			<b>5,714,814</b>	<b>7,175,035</b>	<b>5,538,766</b>	<b>4,538,376</b>	<b>4,528,120</b>
1010	160	Fund Total	7,158,191	8,022,072	8,290,943	8,011,177	7,665,536
1111	160	Fund Total	4,315,419	4,546,000	4,545,000	4,603,000	4,603,000
1118	160	Fund Total	67,267	73,370	55,650	56,256	56,464
1162	160	Fund Total	68,514	103,948	126,684	102,529	102,903
1163	160	Fund Total	305,564	224,779	445,349	0	0
1165	160	Fund Total	0	192,067	0	474,881	474,881
1166	160	Fund Total	0	0	144,194	117,707	118,144
1167	160	Fund Total	0	0	53,345	51,899	52,084
1168	160	Fund Total	130,742	187,450	0	0	0
1217	160	Fund Total	14,857,000	9,700,000	17,081,000	16,055,286	10,334,500
1218	160	Fund Total	1,005,785	7,087,205	3,247,415	3,871,910	16,130,910
1219	160	Fund Total	917,691	1,613,222	1,617,800	1,446,000	1,432,000
1220	160	Fund Total	21,877,315	19,728,000	16,807,700	15,547,000	16,863,000
1311	160	Fund Total	6,324,428	6,232,059	5,681,310	5,690,860	5,690,860
1413	160	Fund Total	7,530,061	6,122,386	2,893,406	3,393,894	3,395,768
1010	1600013	Fund Total	0	1,302,347	1,897,910	0	0
1116	1600013	Fund Total	1,572,216	127,567	0	0	0
1116	1600019	Fund Total	24,713	884,420	1,164,193	1,167,369	1,168,413
<b>Comptroller</b>			<b>66,154,906</b>	<b>66,146,892</b>	<b>64,051,899</b>	<b>60,589,768</b>	<b>68,088,463</b>
1010	162	Fund Total	279,651	308,767	316,187	325,579	316,925
<b>Municipal Garage</b>			<b>279,651</b>	<b>308,767</b>	<b>316,187</b>	<b>325,579</b>	<b>316,925</b>
1010	163	Fund Total	297,347	305,019	331,153	333,613	325,896
<b>Records Retention -Microfilm Section</b>			<b>297,347</b>	<b>305,019</b>	<b>331,153</b>	<b>333,613</b>	<b>325,896</b>
1010	170	Fund Total	602,020	655,236	644,167	667,187	648,580
<b>Supply Commissioner</b>			<b>602,020</b>	<b>655,236</b>	<b>644,167</b>	<b>667,187</b>	<b>648,580</b>
1010	171	Fund Total	899,609	1,007,641	913,969	922,000	875,051
<b>Multigraph Section</b>			<b>899,609</b>	<b>1,007,641</b>	<b>913,969</b>	<b>922,000</b>	<b>875,051</b>
1611	172	Fund Total	576,692	505,980	816,006	807,834	807,834
<b>Mail Room</b>			<b>576,692</b>	<b>505,980</b>	<b>816,006</b>	<b>807,834</b>	<b>807,834</b>
1115	180	Fund Total	4,191,287	4,383,882	4,332,887	4,120,508	4,022,346
<b>Assessor</b>			<b>4,191,287</b>	<b>4,383,882</b>	<b>4,332,887</b>	<b>4,120,508</b>	<b>4,022,346</b>

**City of St. Louis  
Budget Summary  
FY 2011 by DEPT / FUND**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Req FY11	Budget FY11
1010	190	Fund Total	39,405,222	41,861,396	39,445,475	40,475,030	35,873,030
1121	190	Fund Total	4,800,000	6,650,000	10,350,000	9,350,000	6,990,000
<b>City Wide Accounts</b>			<b>44,205,222</b>	<b>48,511,396</b>	<b>49,795,475</b>	<b>49,825,030</b>	<b>42,863,030</b>
1010	210	Fund Total	378,208	456,915	391,057	491,259	478,925
1116	210	Fund Total	1,593,838	2,135,236	1,667,000	1,500,000	1,680,000
1119	210	Fund Total	0	30,862	0	0	0
1168	210	Fund Total	0	40,202	0	0	0
1122	2100010	Fund Total	3,511,460	3,565,984	4,575,482	4,598,435	4,576,505
1122	2100020	Fund Total	2,456,459	1,813,403	1,600,000	1,599,999	1,599,999
<b>Director, Parks, Recreation &amp; Forestry</b>			<b>7,939,965</b>	<b>8,042,602</b>	<b>8,233,539</b>	<b>8,189,693</b>	<b>8,335,429</b>
1010	213	Fund Total	1,975,609	2,080,884	1,985,815	1,584,241	1,556,447
1119	213	Fund Total	24,985	14,298	0	0	0
1163	213	Fund Total	388,991	-90,335	113,231	94,732	94,732
1165	213	Fund Total	0	121,407	0	0	0
<b>Division of Recreation</b>			<b>2,389,585</b>	<b>2,126,254</b>	<b>2,099,046</b>	<b>1,678,973</b>	<b>1,651,179</b>
1010	214	Fund Total	6,801,851	7,148,991	7,210,483	7,492,479	7,024,096
1113	214	Fund Total	76,641	55,005	0	0	0
1116	214	Fund Total	108,228	180,475	243,901	246,197	246,907
1119	214	Fund Total	117,172	29,132	0	0	0
1168	214	Fund Total	8,713	22,500	0	0	0
<b>Division of Forestry</b>			<b>7,112,605</b>	<b>7,436,103</b>	<b>7,454,384</b>	<b>7,738,676</b>	<b>7,271,003</b>
1165	215	Fund Total	0	0	0	289,924	290,632
<b>Operation Brightside</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>289,924</b>	<b>290,632</b>
1010	220	Fund Total	9,618,507	10,128,020	10,023,742	9,384,350	9,280,751
1119	220	Fund Total	119,193	146,790	0	0	0
1164	220	Fund Total	459,313	0	0	0	0
1168	220	Fund Total	0	97,430	0	0	0
1169	220	Fund Total	0	0	129,859	0	0
1122	2200010	Fund Total	1,616,127	1,832,550	1,970,357	2,003,044	2,007,074
1122	2200020	Fund Total	0	0	0	0	410,000
<b>Division of Parks</b>			<b>11,813,140</b>	<b>12,204,790</b>	<b>12,123,958</b>	<b>11,387,394</b>	<b>11,697,825</b>
1010	225	Fund Total	0	275,972	226,101	227,978	226,018
<b>Soulard Market</b>			<b>0</b>	<b>275,972</b>	<b>226,101</b>	<b>227,978</b>	<b>226,018</b>
1010	250	Fund Total	750,000	750,000	725,000	725,000	694,450
<b>Tower Grove Park</b>			<b>750,000</b>	<b>750,000</b>	<b>725,000</b>	<b>725,000</b>	<b>694,450</b>
1010	310	Fund Total	859,994	921,565	996,030	945,494	946,169
<b>Circuit Clerk</b>			<b>859,994</b>	<b>921,565</b>	<b>996,030</b>	<b>945,494</b>	<b>946,169</b>
1010	311	Fund Total	7,232,330	7,889,124	8,000,074	7,278,715	7,186,318
<b>Circuit Court (General)</b>			<b>7,232,330</b>	<b>7,889,124</b>	<b>8,000,074</b>	<b>7,278,715</b>	<b>7,186,318</b>

**City of St. Louis  
Budget Summary  
FY 2011 by DEPT / FUND**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Req FY11	Budget FY11
1010	312	Fund Total	6,128,381	6,739,934	6,519,859	7,246,400	6,590,275
1119	312	Fund Total	42,469	33,744	0	0	0
1120	312	Fund Total	466,675	522,470	533,348	534,258	485,672
1168	312	Fund Total	455,554	524,614	604,118	598,727	576,966
1169	312	Fund Total	0	0	162,666	468,733	460,047
1116	3120002	Fund Total	2,500	2,500	2,500	2,500	2,500
1116	3120003	Fund Total	113,772	141,008	158,880	158,746	154,200
1116	3120005	Fund Total	1,689,206	1,845,342	2,116,323	2,087,291	2,093,417
1116	3120007	Fund Total	57,277	62,150	63,288	71,582	71,861
1116	3120008	Fund Total	10,415	9,366	27,451	0	0
<b>Circuit Attorney</b>			<b>8,966,249</b>	<b>9,881,128</b>	<b>10,188,433</b>	<b>11,168,237</b>	<b>10,434,938</b>
1010	313	Fund Total	1,421,432	1,595,738	1,607,785	1,444,631	1,446,601
<b>Board of Jury Supervisors (Cir. Judges)</b>			<b>1,421,432</b>	<b>1,595,738</b>	<b>1,607,785</b>	<b>1,444,631</b>	<b>1,446,601</b>
1010	314	Fund Total	56,509	55,953	67,505	56,690	56,690
<b>Probate Court (Probate Judge)</b>			<b>56,509</b>	<b>55,953</b>	<b>67,505</b>	<b>56,690</b>	<b>56,690</b>
1010	315	Fund Total	8,132,181	8,993,558	8,910,132	9,266,158	8,786,525
<b>Sheriff</b>			<b>8,132,181</b>	<b>8,993,558</b>	<b>8,910,132</b>	<b>9,266,158</b>	<b>8,786,525</b>
1010	316	Fund Total	2,798,057	2,808,959	2,535,404	2,459,000	2,643,118
1163	316	Fund Total	23,225	8,377	0	0	0
1165	316	Fund Total	0	9,133	0	0	0
<b>City Courts</b>			<b>2,821,282</b>	<b>2,826,469</b>	<b>2,535,404</b>	<b>2,459,000</b>	<b>2,643,118</b>
1010	317	Fund Total	1,268,232	1,331,933	1,387,027	1,401,845	1,366,450
<b>City Marshal</b>			<b>1,268,232</b>	<b>1,331,933</b>	<b>1,387,027</b>	<b>1,401,845</b>	<b>1,366,450</b>
1010	320	Fund Total	15,535,470	17,092,289	16,930,006	16,609,323	16,667,667
1116	320	Fund Total	318,999	346,892	356,686	359,593	360,724
1119	320	Fund Total	233,321	81,194	0	0	0
1168	320	Fund Total	639,282	664,328	0	0	0
1169	320	Fund Total	261,941	233,149	44,099	368,940	370,218
<b>Probation Dept. &amp; Juvenile Detention Ctr</b>			<b>16,989,013</b>	<b>18,417,852</b>	<b>17,330,791</b>	<b>17,337,856</b>	<b>17,398,609</b>
1010	321	Fund Total	235,598	280,780	325,825	209,825	0
1119	321	Fund Total	9,824	2,409	0	0	0
1168	321	Fund Total	262,461	302,217	0	0	0
<b>Circuit Drug Court (see Dept #610 Fund 112</b>			<b>507,883</b>	<b>585,406</b>	<b>325,825</b>	<b>209,825</b>	<b>0</b>
1010	330	Fund Total	5,534	12,594	12,400	12,400	12,400
<b>Tax Equalization Board</b>			<b>5,534</b>	<b>12,594</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>
1111	331	Fund Total	5,616,156	5,890,000	6,200,000	6,070,000	6,070,000
<b>Convention &amp; Sports Facility Trust Fund</b>			<b>5,616,156</b>	<b>5,890,000</b>	<b>6,200,000</b>	<b>6,070,000</b>	<b>6,070,000</b>
1010	333	Fund Total	2,413,169	2,650,857	2,597,106	2,664,546	2,589,846
<b>Recorder of Deeds</b>			<b>2,413,169</b>	<b>2,650,857</b>	<b>2,597,106</b>	<b>2,664,546</b>	<b>2,589,846</b>

**City of St. Louis  
Budget Summary  
FY 2011 by DEPT / FUND**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Req FY11	Budget FY11
1010	334	Fund Total	2,260,137	3,967,697	2,441,786	3,313,001	3,191,686
1119	334	Fund Total	373,607	453,203	0	0	0
1168	334	Fund Total	518,109	-2,625	0	0	0
<b>Election and Registration</b>			<b>3,151,853</b>	<b>4,418,275</b>	<b>2,441,786</b>	<b>3,313,001</b>	<b>3,191,686</b>
1010	335	Fund Total	1,656,260	1,770,487	1,806,066	2,055,032	1,824,958
1168	335	Fund Total	12,321	983	225,000	225,000	225,000
1169	335	Fund Total	6,546	0	0	0	0
<b>Medical Examiner</b>			<b>1,675,127</b>	<b>1,771,470</b>	<b>2,031,066</b>	<b>2,280,032</b>	<b>2,049,958</b>
1010	340	Fund Total	694,680	716,723	721,538	720,366	699,986
<b>Treasurer</b>			<b>694,680</b>	<b>716,723</b>	<b>721,538</b>	<b>720,366</b>	<b>699,986</b>
1117	401	Fund Total	1,252,602	1,497,993	1,364,585	1,223,286	990,682
1119	401	Fund Total	0	149,490	0	0	0
<b>Communications Division</b>			<b>1,252,602</b>	<b>1,647,483</b>	<b>1,364,585</b>	<b>1,223,286</b>	<b>990,682</b>
1010	414	Fund Total	267,730	0	0	0	0
<b>Soulard Market - (Moved See Dept #225)</b>			<b>267,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1168	415	Fund Total	109,191	0	0	0	0
1510	415	Fund Total	47,909,310	50,070,345	57,630,926	57,435,029	57,513,558
<b>Water Division</b>			<b>48,018,501</b>	<b>50,070,345</b>	<b>57,630,926</b>	<b>57,435,029</b>	<b>57,513,558</b>
1511	420	Fund Total	166,173,375	154,201,038	162,305,185	162,359,379	162,359,379
<b>The City of St. Louis Airport Commission</b>			<b>166,173,375</b>	<b>154,201,038</b>	<b>162,305,185</b>	<b>162,359,379</b>	<b>162,359,379</b>
1010	510	Fund Total	998,263	1,084,486	991,458	892,588	870,757
1116	510	Fund Total	354,218	203,916	162,188	45,291	45,428
1118	510	Fund Total	2,122,308	2,594,229	2,581,966	2,538,063	2,534,835
<b>Director of Streets</b>			<b>3,474,789</b>	<b>3,882,631</b>	<b>3,735,612</b>	<b>3,475,942</b>	<b>3,451,020</b>
1010	511	Fund Total	8,034,115	8,565,322	8,564,414	8,676,634	8,377,152
1119	511	Fund Total	144,963	191,562	0	0	0
<b>Traffic and Lighting Division</b>			<b>8,179,078</b>	<b>8,756,884</b>	<b>8,564,414</b>	<b>8,676,634</b>	<b>8,377,152</b>
1010	513	Fund Total	1,404,584	1,614,008	1,556,018	1,593,734	1,501,780
<b>Auto Towing and Storage</b>			<b>1,404,584</b>	<b>1,614,008</b>	<b>1,556,018</b>	<b>1,593,734</b>	<b>1,501,780</b>
1010	514	Fund Total	5,747,770	6,166,729	6,141,247	6,442,672	6,087,360
1116	514	Fund Total	0	247,683	258,750	281,584	282,413
1118	514	Fund Total	269,693	374,926	512,132	485,841	487,356
<b>Street Division</b>			<b>6,017,463</b>	<b>6,789,338</b>	<b>6,912,129</b>	<b>7,210,097</b>	<b>6,857,129</b>
1010	516	Fund Total	13,771,250	13,532,396	13,580,115	14,177,219	16,515,172
1110	516	Fund Total	1,134,888	1,273,848	1,146,453	1,176,739	1,151,386
1168	516	Fund Total	289,514	158,111	470,460	363,407	363,407
<b>Refuse Division</b>			<b>15,195,652</b>	<b>14,964,355</b>	<b>15,197,028</b>	<b>15,717,365</b>	<b>18,029,965</b>
1116	520	Fund Total	2,562,158	2,451,767	3,022,085	2,822,149	2,727,149
1119	520	Fund Total	617,926	1,155,187	0	0	0
<b>Port Administration Division</b>			<b>3,180,084</b>	<b>3,606,954</b>	<b>3,022,085</b>	<b>2,822,149</b>	<b>2,727,149</b>

**City of St. Louis  
Budget Summary  
FY 2011 by DEPT / FUND**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Req FY11	Budget FY11
1010	610	Fund Total	809,376	740,347	687,384	664,439	645,836
1123	610	Fund Total	0	749	1,999,250	1,000,000	1,471,000
1168	610	Fund Total	49,341	136,181	0	0	0
1169	610	Fund Total	35,444	0	18,364	0	0
<b>Director of Public Safety</b>			<b>894,161</b>	<b>877,277</b>	<b>2,704,998</b>	<b>1,664,439</b>	<b>2,116,836</b>
1010	611	Fund Total	51,630,054	55,051,966	53,016,716	55,621,902	49,767,301
1119	611	Fund Total	11,069	40,936	0	0	0
1121	611	Fund Total	21,184	22,775	25,000	25,000	25,000
1168	611	Fund Total	122,852	0	0	0	0
1169	611	Fund Total	62,315	61,596	0	0	0
1123	6110023	Fund Total	0	450,000	680,000	390,000	330,000
<b>Fire Department</b>			<b>51,847,474</b>	<b>55,627,273</b>	<b>53,721,716</b>	<b>56,036,902</b>	<b>50,122,301</b>
1010	612	Fund Total	6,257,407	6,175,201	10,504,590	16,386,898	16,386,898
1123	6120023	Fund Total	0	5,493,578	5,500,000	5,500,000	5,500,000
<b>Firefighters Retirement System</b>			<b>6,257,407</b>	<b>11,668,779</b>	<b>16,004,590</b>	<b>21,886,898</b>	<b>21,886,898</b>
1010	614	Fund Total	0	38,216	170,575	168,825	163,958
<b>Office of Special Events</b>			<b>0</b>	<b>38,216</b>	<b>170,575</b>	<b>168,825</b>	<b>163,958</b>
1010	616	Fund Total	369,282	401,945	401,053	369,511	406,717
<b>Excise Commissioner</b>			<b>369,282</b>	<b>401,945</b>	<b>401,053</b>	<b>369,511</b>	<b>406,717</b>
1010	620	Fund Total	7,107,641	7,760,914	7,535,930	7,512,831	7,118,865
1113	620	Fund Total	1,833,592	916,478	0	0	0
1163	620	Fund Total	287,118	210,758	347,784	342,947	0
1164	620	Fund Total	3,785,813	4,029,768	4,165,806	1,182,972	1,186,300
1165	620	Fund Total	0	141,969	0	0	344,231
1168	620	Fund Total	10,674	0	0	0	0
1116	6200001	Fund Total	2,275,882	2,406,015	1,141,217	806,842	811,401
1116	6200003	Fund Total	1,628,953	1,921,311	3,337,532	2,067,565	2,078,655
1110	6200010	Fund Total	1,849,182	2,210,500	2,338,497	2,225,048	2,161,592
1110	6200011	Fund Total	3,065,131	2,878,339	3,000,000	1,000,000	666,351
<b>Building Commissioner</b>			<b>21,843,986</b>	<b>22,476,052</b>	<b>21,866,766</b>	<b>15,138,205</b>	<b>14,367,395</b>
1010	622	Fund Total	2,076,301	2,377,208	2,436,474	2,180,305	2,455,185
1163	622	Fund Total	14,317	9,798	10,708	11,301	11,339
1165	622	Fund Total	0	6,674	0	0	0
1169	622	Fund Total	1,104,756	685,941	837,083	0	0
<b>Neighborhood Stabilization</b>			<b>3,195,374</b>	<b>3,079,621</b>	<b>3,284,265</b>	<b>2,191,606</b>	<b>2,466,524</b>
1010	625	Fund Total	0	274,675	278,593	283,222	275,633
1169	625	Fund Total	24,977	0	250,000	250,000	250,000
<b>City Emergency Management Agency</b>			<b>24,977</b>	<b>274,675</b>	<b>528,593</b>	<b>533,222</b>	<b>525,633</b>

**City of St. Louis  
Budget Summary  
FY 2011 by DEPT / FUND**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Req FY11	Budget FY11
1010	632	Fund Total	17,659,376	16,667,336	16,479,351	15,547,787	15,256,476
1119	632	Fund Total	0	55,149	0	0	0
1167	632	Fund Total	0	0	49,161	0	0
<b>Corrections / MSI</b>			<b>17,659,376</b>	<b>16,722,485</b>	<b>16,528,512</b>	<b>15,547,787</b>	<b>15,256,476</b>
1010	633	Fund Total	18,343,445	19,123,223	17,739,556	17,848,595	17,417,718
<b>City Justice Center</b>			<b>18,343,445</b>	<b>19,123,223</b>	<b>17,739,556</b>	<b>17,848,595</b>	<b>17,417,718</b>
1010	650	Fund Total	129,546,625	129,645,557	128,887,662	137,868,737	129,432,562
1110	650	Fund Total	5,025,999	11,073,000	7,950,000	1,450,000	4,027,440
1116	650	Fund Total	66,400	64,804	100,000	100,000	100,000
1119	650	Fund Total	68,707	476,756	0	0	0
1120	650	Fund Total	4,499,142	2,398,151	2,100,000	2,100,000	2,350,000
1121	650	Fund Total	1,350,000	2,350,000	5,200,000	3,500,000	4,500,000
1140	650	Fund Total	8,245,337	6,704,967	10,839,065	9,192,325	9,192,325
1116	6500001	Fund Total	0	36,702	240,474	765,760	240,500
1123	6500023	Fund Total	0	1,260,000	1,878,000	1,878,000	1,500,000
1123	6500123	Fund Total	0	1,290,000	1,971,319	1,522,000	1,390,000
<b>Police Department</b>			<b>148,802,210</b>	<b>155,299,937</b>	<b>159,166,520</b>	<b>158,376,822</b>	<b>152,732,827</b>
1010	651	Fund Total	8,469,644	8,073,967	11,813,173	15,411,601	15,418,329
1123	6510023	Fund Total	0	5,496,937	5,500,000	5,500,000	5,500,000
<b>Police Pension Fund</b>			<b>8,469,644</b>	<b>13,570,904</b>	<b>17,313,173</b>	<b>20,911,601</b>	<b>20,918,329</b>
1110	700	Fund Total	927,339	1,454,002	1,185,379	1,856,059	1,730,683
1116	700	Fund Total	0	0	128,000	128,000	128,000
1164	700	Fund Total	2,465	-2,465	1,575,305	514,490	515,397
1166	700	Fund Total	842,552	1,137,303	1,189,504	1,001,417	1,003,834
1116	7000001	Fund Total	0	49,180	250,000	0	0
<b>Director, Health &amp; Hospitals</b>			<b>1,772,356</b>	<b>2,638,020</b>	<b>4,328,188</b>	<b>3,499,966</b>	<b>3,377,914</b>
1110	710	Fund Total	1,277,419	1,410,511	1,300,883	319,628	313,890
1166	710	Fund Total	244,169	0	0	0	0
<b>Health Commissioner</b>			<b>1,521,588</b>	<b>1,410,511</b>	<b>1,300,883</b>	<b>319,628</b>	<b>313,890</b>
1110	711	Fund Total	1,853,286	2,087,494	1,831,663	1,470,550	1,733,310
1119	711	Fund Total	8,595	3,556	0	0	0
1166	711	Fund Total	7,837,353	8,477,053	11,161,423	9,401,267	9,406,513
<b>Communicable Disease Control</b>			<b>9,699,234</b>	<b>10,568,103</b>	<b>12,993,086</b>	<b>10,871,817</b>	<b>11,139,823</b>
1110	713	Fund Total	9,054	295	0	0	0
<b>Public Health Laboratory</b>			<b>9,054</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>
1110	714	Fund Total	1,409,944	1,280,732	1,192,469	1,149,738	1,035,473
1116	714	Fund Total	4,570	7,469	9,000	9,000	9,000
1119	714	Fund Total	7,680	0	0	0	0
1166	714	Fund Total	0	0	6,001	6,000	11,519
<b>Animal Care and Control</b>			<b>1,422,194</b>	<b>1,288,201</b>	<b>1,207,470</b>	<b>1,164,738</b>	<b>1,055,992</b>

**City of St. Louis  
Budget Summary  
FY 2011 by DEPT / FUND**

July 1, 2010

Fund	Dept	Department Name	Expend FY08	Expend FY09	Budget FY10	Req FY11	Budget FY11
1110	715	Fund Total	1,839,344	1,884,604	1,778,078	1,789,043	1,739,310
1166	715	Fund Total	1,027,953	1,286,971	1,436,864	1,423,775	1,428,354
<b>Environmental Health Services</b>			<b>2,867,297</b>	<b>3,171,575</b>	<b>3,214,942</b>	<b>3,212,818</b>	<b>3,167,664</b>
1116	716	Fund Total	22,970	0	0	0	0
1164	716	Fund Total	501,091	795,160	0	0	0
1166	716	Fund Total	531,915	475,886	0	0	0
<b>Lead Poisoning Control</b>			<b>1,055,976</b>	<b>1,271,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
1110	719	Fund Total	551,682	909,219	859,885	905,373	881,233
1164	719	Fund Total	0	0	167,110	0	0
1166	719	Fund Total	242,077	371,509	407,914	624,228	619,919
<b>Family / Community / School Health</b>			<b>793,759</b>	<b>1,280,728</b>	<b>1,434,909</b>	<b>1,529,601</b>	<b>1,501,152</b>
1110	737	Fund Total	5,000,000	5,075,000	5,000,000	5,000,000	5,000,000
<b>Health Care Trust Fund</b>			<b>5,000,000</b>	<b>5,075,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
1010	800	Fund Total	1,312,532	1,267,140	1,346,412	1,309,567	1,269,277
1110	800	Fund Total	293,349	323,706	301,523	303,632	295,568
1116	800	Fund Total	335,094	262,094	408,000	570,000	570,000
1163	800	Fund Total	318,192	147,633	384,000	354,000	354,000
1165	800	Fund Total	0	120,357	0	0	0
1167	800	Fund Total	13,053,925	13,355,980	18,321,593	18,379,134	18,379,009
<b>Director of Human Services</b>			<b>15,313,092</b>	<b>15,476,910</b>	<b>20,761,528</b>	<b>20,916,333</b>	<b>20,867,854</b>
1010	900	Fund Total	2,646,985	2,992,118	2,690,904	2,512,000	2,447,829
1116	900	Fund Total	0	0	982,841	820,437	823,832
1163	900	Fund Total	0	124,896	0	0	0
1164	900	Fund Total	120,232	0	0	0	0
1168	900	Fund Total	198,443	10,747	0	0	0
1161	9004000	Fund Total	0	98,000	0	0	0
<b>President, Board of Public Service</b>			<b>2,965,660</b>	<b>3,225,761</b>	<b>3,673,745</b>	<b>3,332,437</b>	<b>3,271,661</b>
1010	903	Fund Total	9,882,711	9,535,581	9,861,117	10,596,000	10,024,309
<b>Facilities Management</b>			<b>9,882,711</b>	<b>9,535,581</b>	<b>9,861,117</b>	<b>10,596,000</b>	<b>10,024,309</b>
1010	910	Fund Total	12,326,643	12,269,196	12,076,396	11,252,000	11,134,567
<b>Equipment Services Division</b>			<b>12,326,643</b>	<b>12,269,196</b>	<b>12,076,396</b>	<b>11,252,000</b>	<b>11,134,567</b>
1010	930	Fund Total	199,650	189,970	161,271	148,000	145,078
1119	930	Fund Total	47,795	11,073	0	0	0
<b>Soldier's Memorial Building</b>			<b>247,445</b>	<b>201,043</b>	<b>161,271</b>	<b>148,000</b>	<b>145,078</b>
<b>Grand Total</b>			<b>878,745,425</b>	<b>926,162,151</b>	<b>967,219,700</b>	<b>952,063,937</b>	<b>937,627,402</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 110 Board of Aldermen

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,734,502	1,812,017	1,836,005	1,839,448	1,812,628
5111000	Salaries-Temporary Employees	1,758	2,592	0	0	0
5136000	Employer Social Security Coverag	135,192	141,373	142,157	140,718	138,666
5137000	Employees Health Insurance	151,393	205,586	217,845	213,004	209,924
5138000	Employee Retirement Plan	129,949	197,798	203,479	220,734	225,672
5138100	Employee Retirement - Debt Contri	0	28,898	29,732	36,789	40,784
5142000	Employees Life Insurance	6,089	5,538	6,653	6,585	5,927
5147000	Workers Comp - Insurance & Admi	24,255	24,462	22,299	22,073	21,752
5197000	Reserve for Twenty-Seventh Pay	7,348	7,479	7,619	7,542	7,432
	<b>Subtotal</b>	<b>2,190,486</b>	<b>2,425,743</b>	<b>2,465,789</b>	<b>2,486,893</b>	<b>2,462,785</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	57,151	41,225	48,000	67,000	62,000
	<b>Subtotal</b>	<b>57,151</b>	<b>41,225</b>	<b>48,000</b>	<b>67,000</b>	<b>62,000</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	3,762	4,143	4,500	4,500	4,500
	<b>Subtotal</b>	<b>3,762</b>	<b>4,143</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
CAPITAL ASSETS						
5535000	Office and Computer	14,267	12,569	20,000	20,000	15,000
	<b>Subtotal</b>	<b>14,267</b>	<b>12,569</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	2,656	783	2,680	2,680	2,680
5636000	Communications	734	4,782	6,000	3,000	3,000
5646000	Education and Training	100	2,310	9,000	9,000	4,000
5664000	Elected Officials Expense Account	105,367	104,911	121,800	121,800	121,800
5670000	Prior Year Encumbrances	24,652	16,022	0	0	0
	<b>Subtotal</b>	<b>133,509</b>	<b>128,808</b>	<b>139,480</b>	<b>136,480</b>	<b>131,480</b>
	<b>Department Total</b>	<b>2,399,175</b>	<b>2,612,488</b>	<b>2,677,769</b>	<b>2,714,873</b>	<b>2,675,765</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 110      Board of Aldermen

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
1010	5101	President, Board of Aldermen	01E	1748	1.00	1.00	1.00	84,162	84,162	1.00	84,162
1010	5101	Aldermen - Elected Odd Year	EL	0	14.00	14.00	14.00	522,191	522,340	14.00	522,340
1010	5101	Aldermen - Elected Even Year	EL	0	14.00	14.00	14.00	466,721	466,648	14.00	466,648
1010	5101	Counsel Board of Aldermen	31M	0	1.00	1.00	1.00	101,995	101,998	1.00	101,998
1010	5101	Special Asst. to President	27M	1746	1.00	1.00	1.00	93,891	93,886	1.00	93,886
1010	5101	Assistant Clerk - Board of Aldermen	21M	0	1.00	1.00	1.00	55,419	55,432	1.00	55,432
1010	5101	Adm. Assistant to President	16M	1745	2.00	2.00	2.00	117,520	114,374	2.00	114,374
1010	5101	Admin. Assistant - Board of Aldermen	17M	0	1.00	1.00	1.00	48,428	48,438	1.00	48,438
1010	5101	Executive Secretary	17M	0	1.00	1.00	1.00	44,422	44,434	1.00	44,434
1010	5101	Secretary to President	15G	1741	1.00	1.00	1.00	43,818	43,810	1.00	43,810
1010	5101	Secretary	12G	0	6.00	5.00	5.00	240,926	200,720	5.00	200,720
1010	5101	Receptionist-Secretary	10G	0	1.00	1.00	1.00	26,988	26,988	1.00	26,988
1010	5101	Aide / Sergeant-At-Arms	08G	0	1.00	1.00	1.00	36,226	36,218	1.00	36,218
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-46,702	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-26,820
<b>Account Subtotal</b>					<b>45.00</b>	<b>44.00</b>	<b>44.00</b>	<b>1,836,005</b>	<b>1,839,448</b>	<b>44.00</b>	<b>1,812,628</b>
<b>Department Total</b>					<b>45.00</b>	<b>44.00</b>	<b>44.00</b>	<b>1,836,005</b>	<b>1,839,448</b>	<b>44.00</b>	<b>1,812,628</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 120 Mayor's Office

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,370,832	1,290,801	1,284,961	1,198,821	1,161,476
5112000	Salaries-Per Performance Employee	28,323	43,211	49,197	49,197	49,197
5136000	Employer Social Security Coverage	97,001	92,580	102,063	95,473	92,616
5137000	Employees Health Insurance	61,237	72,276	87,138	79,877	78,722
5138000	Employee Retirement Plan	99,536	140,414	140,703	143,859	144,604
5138100	Employee Retirement - Debt Contribution	0	20,515	20,559	23,976	26,133
5142000	Employees Life Insurance	4,702	3,913	4,600	4,292	3,798
5147000	Workers Comp - Insurance & Admin	18,548	17,426	15,420	14,386	13,938
5197000	Reserve for Twenty-Seventh Pay	5,734	5,470	5,268	4,915	4,762
<b>Subtotal</b>		<b>1,685,913</b>	<b>1,686,606</b>	<b>1,709,909</b>	<b>1,614,796</b>	<b>1,575,246</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	32,594	29,425	23,700	23,700	23,700
5236000	Communications	0	40	0	0	0
5246000	Education and Training	6,942	5,373	6,000	6,000	6,000
<b>Subtotal</b>		<b>39,536</b>	<b>34,838</b>	<b>29,700</b>	<b>29,700</b>	<b>29,700</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	9,804	9,430	12,000	12,000	12,000
5336000	Communications	712	291	200	200	200
<b>Subtotal</b>		<b>10,516</b>	<b>9,721</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	1,187	734	3,000	3,000	3,000
5636000	Communications	5,446	3,424	4,500	4,500	4,500
5645000	Travel	5,733	11,324	13,000	13,000	13,000
5646000	Education and Training	0	0	5,900	4,000	4,000
5647000	Transportation	0	0	800	800	800
5648000	Membership Fees	300	871	1,000	1,000	1,000
5653000	Internal Service	3,786	5,612	8,000	8,000	8,000
5664000	Elected Officials Expense Account	30,000	30,000	30,000	30,000	30,000
5668000	Lobbying	91,025	91,123	92,000	92,000	92,000
5670000	Prior Year Encumbrances	5,124	13	0	0	0
<b>Subtotal</b>		<b>142,601</b>	<b>143,101</b>	<b>158,200</b>	<b>156,300</b>	<b>156,300</b>
<b>Department Total</b>		<b>1,878,566</b>	<b>1,874,266</b>	<b>1,910,009</b>	<b>1,812,996</b>	<b>1,773,446</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 120 Mayor's Office

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Mayor	03E	1739	1.00	1.00	1.00	131,820	131,820	1.00	131,820
1010	5101	Chief of Staff	23M	1737	1.00	1.00	1.00	156,338	156,338	1.00	156,338
1010	5101	Executive Director for Operations	23M	1736	1.00	0.00	1.00	135,928	59,813	1.00	59,813
1010	5101	Executive Director for Development	23M	1728	1.00	1.00	1.00	137,670	137,670	1.00	137,670
1010	5101	Executive Secretary to the Mayor	21M	1727	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Executive Assistant to the Mayor	20M	1725	3.00	1.00	3.00	100,984	100,984	3.00	100,984
1010	5101	Special Assistant to the Mayor	17M	1723	5.00	3.00	5.00	205,660	237,133	5.00	237,133
1010	5101	Research Analyst to Mayor	16P	1729	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Public Information Officer to Mayor	16M	1613	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1010	5101	Administrative Assistant to the Mayor	14M	1721	4.00	4.00	4.00	185,172	185,172	4.00	185,172
1010	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	40,014	40,014	1.00	40,014
1010	5101	Secretary and Stenographer to the Mayor	11G	1175	1.00	1.00	1.00	42,146	42,146	1.00	42,146
1010	5101	Executive Secretary II	14G	1135	1.00	0.00	1.00	54,392	20,865	1.00	20,865
1010	5101	Executive Secretary I	12G	1134	1.00	0.00	1.00	48,932	0	1.00	0
1010	5101	Receptionist to the Mayor	09G	1162	1.00	1.00	1.00	32,006	32,006	1.00	32,006
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-40,961	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-37,345
		<b>Account Subtotal</b>			<b>24.00</b>	<b>15.00</b>	<b>24.00</b>	<b>1,284,961</b>	<b>1,198,821</b>	<b>24.00</b>	<b>1,161,476</b>
1010	5112	Intern	00	00	0.00	0.00	0.00	49,197	49,197	0.00	49,197
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,197</b>	<b>49,197</b>	<b>0.00</b>	<b>49,197</b>
		<b>Department Total</b>			<b>24.00</b>	<b>15.00</b>	<b>24.00</b>	<b>1,334,158</b>	<b>1,248,018</b>	<b>24.00</b>	<b>1,210,673</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1162

Dept 121 St. Louis Agency on Training & Employment

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,212,011	1,174,047	2,245,584	2,211,560	2,211,560
5111000	Salaries-Temporary Employees	27,561	124,112	0	0	0
5112000	Salaries-Per Performance Employee	0	0	120,200	120,200	120,200
5136000	Employer Social Security Coverag	100,686	148,778	182,129	179,527	179,527
5137000	Employees Health Insurance	86,014	107,422	250,025	256,573	252,863
5138000	Employee Retirement Plan	81,052	128,070	241,383	265,387	275,339
5138100	Employee Retirement - Debt Contri	0	18,711	62,047	44,231	49,760
5142000	Employees Life Insurance	3,943	3,565	8,480	7,917	7,232
5147000	Workers Comp - Insurance & Admi	16,956	15,853	26,325	26,539	26,539
5160000	Salary Increase	0	0	56,982	0	0
5172000	Overtime - Regular Employees	10,875	8,579	15,000	15,000	15,000
<b>Subtotal</b>		<b>1,539,098</b>	<b>1,729,137</b>	<b>3,208,155</b>	<b>3,126,934</b>	<b>3,138,020</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	73,989	215,411	192,549	64,508	64,508
5236000	Communications	925	32	2,360	2,060	2,060
5246000	Education and Training	6,367	1,652	8,453	8,453	8,453
5282000	Land & Building Supplies	0	0	50,000	0	0
<b>Subtotal</b>		<b>81,281</b>	<b>217,095</b>	<b>253,362</b>	<b>75,021</b>	<b>75,021</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	51,386	28,145	56,286	56,286	56,286
5382000	Land and Buildings	554,242	539,659	347,981	250,000	250,000
<b>Subtotal</b>		<b>605,628</b>	<b>567,804</b>	<b>404,267</b>	<b>306,286</b>	<b>306,286</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	86,123	55,815	103,000	0	0
<b>Subtotal</b>		<b>86,123</b>	<b>55,815</b>	<b>103,000</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	124,776	112,146	328,840	188,840	188,840
5636000	Communications	73,200	57,397	30,898	30,898	30,898
5637079	Postage	0	0	99,220	99,220	99,220
5645000	Travel	24,318	32,062	42,225	10,927	10,927
5646000	Education and Training	30,392	34,733	68,557	15,735	15,735
5647000	Transportation	3,598	1,686	270,759	10,759	10,759
5648000	Membership Fees	7,560	6,645	2,095	2,095	2,095
5653000	Internal Service	474	4,201	0	0	0
5658000	Banking Services	-1,725	0	6,350	6,350	6,350
5659000	Professional Services	202,439	170,049	1,020,196	54,636	54,636
5659005	General	0	0	16,442	16,442	16,442
5659502	Administration	34,757	16,203	0	0	0
5659530	Core/Intensive Services	4,357,557	3,625,325	0	0	0
5659554	Employee Assist/Job Placement	148,301	126,895	0	0	0
5659564	Follow-Up/Retention	115,087	43,398	0	0	0
5659592	IN-School Youth	796,729	737,116	0	0	0
5659600	Job Readiness	0	0	518,610	518,610	518,610
5659601	Title I Work Force Investment Act	0	0	4,242,059	4,242,059	4,242,059

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1162

Dept 121 St. Louis Agency on Training & Employment

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5659603	SLATE - Program Participant Expe	0	0	1,012,173	1,012,173	1,012,173
5659646	Out-Of-School Youth	1,327,680	973,554	0	0	0
5659648	Outreach	0	6,928	16,000	0	0
5659662	Real Property Improvements	0	6,013	0	0	0
5659680	Short Term Services	52,646	74,868	0	0	0
5659690	Skills/Job Training For Clients	2,141,238	1,644,230	0	0	0
5659692	Summer In-School Youth	67,853	611,425	2,673,677	0	0
5659694	Summer Out-Of-School Youth	0	55,944	1,632,485	0	0
5659698	Supportive Services	47,656	34,592	295,497	192,553	192,553
5659712	Transportation	111,079	99,534	0	0	0
5659735	Work Experience	30,783	13,300	0	0	0
5663000	Surety Bond Premiums and Insura	19,675	32,277	0	0	0
<b>Subtotal</b>		<b>9,716,073</b>	<b>8,520,521</b>	<b>12,276,083</b>	<b>6,401,297</b>	<b>6,401,297</b>
<b>Department Total</b>		<b>12,028,203</b>	<b>11,090,372</b>	<b>16,244,867</b>	<b>9,909,538</b>	<b>9,920,624</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 121 St Louis Agency on Training & Employment

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	146,397	164,729	0	0	0
5136000	Employer Social Security Coverag	10,972	12,662	0	0	0
5137000	Employees Health Insurance	10,979	19,988	0	0	0
5138000	Employee Retirement Plan	10,986	18,038	0	0	0
5138100	Employee Retirement - Debt Contri	0	2,635	0	0	0
5142000	Employees Life Insurance	545	499	0	0	0
5147000	Workers Comp - Insurance & Admi	2,065	2,224	0	0	0
5172000	Overtime - Regular Employees	0	3,550	0	0	0
5197000	Reserve for Twenty-Seventh Pay	700	721	0	0	0
<b>Subtotal</b>		<b>182,644</b>	<b>225,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>182,644</b>	<b>225,046</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 121      St. Louis Agency on Training & Employment

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1162	5101	Director of Employment and Training	20M	6229	1.00	1.00	1.00	108,680	108,680	1.00	108,680
1162	5101	Deputy Director of Employment and Traini	18M	6228	1.00	1.00	1.00	72,202	72,202	1.00	72,202
1162	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	64,298	64,298	1.00	64,298
1162	5101	Employment and Training Specialist IV	17P	6218	2.00	1.00	2.00	125,892	125,892	2.00	125,892
1162	5101	Employment and Training Specialist III	15P	6215	4.00	4.00	4.00	173,472	235,976	4.00	235,976
1162	5101	Employment and Training Specialist II	14G	6214	8.00	7.00	8.00	377,650	362,570	8.00	362,570
1162	5101	Accountant II	14G	1442	3.00	3.00	3.00	130,338	130,338	3.00	130,338
1162	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	38,610	38,610	1.00	38,610
1162	5101	Employment and Training Specialist I	13G	6213	16.00	6.00	16.00	473,200	582,400	16.00	582,400
1162	5101	Employment and Training Representative	12G	6211	2.00	2.00	2.00	69,030	66,040	2.00	66,040
1162	5101	Account Clerk II	11G	1142	2.00	1.00	2.00	60,788	60,788	2.00	60,788
1162	5101	Program Specialist I	11G	1696	2.00	1.00	2.00	73,216	73,216	2.00	73,216
1162	5101	Account Clerk I	10G	1141	2.00	1.00	2.00	0	55,848	2.00	55,848
1162	5101	Program Coordinator	14P	1698	1.00	0.00	1.00	0	41,730	1.00	41,730
1162	5101	Clerk II	09G	1113	2.00	1.00	2.00	55,432	55,432	2.00	55,432
1162	5101	Clerk Typist II	09G	1122	3.00	1.00	3.00	63,752	89,440	3.00	89,440
1162	5101	Receptionist	08G	1161	2.00	1.00	2.00	48,100	48,100	2.00	48,100
1162	5101	Salary Allocation	000	0000	0.00	0.00	0.00	310,924	0	0.00	0
		<b>Account Subtotal</b>			<b>53.00</b>	<b>33.00</b>	<b>53.00</b>	<b>2,245,584</b>	<b>2,211,560</b>	<b>53.00</b>	<b>2,211,560</b>
1162	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	120,200	120,200	0.00	120,200
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,200</b>	<b>120,200</b>	<b>0.00</b>	<b>120,200</b>
1162	5172	Overtime	0	0	0.00	0.00	0.00	15,000	15,000	0.00	15,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>
		<b>Department Total</b>			<b>53.00</b>	<b>33.00</b>	<b>53.00</b>	<b>2,380,784</b>	<b>2,346,760</b>	<b>53.00</b>	<b>2,346,760</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 123 Department of Personnel

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	2,247,186	2,402,556	1,939,693	2,027,220	1,805,390
5111000	Salaries-Temporary Employees	6,723	3,402	0	0	0
5135000	Members - Various Boards	2,860	1,760	5,040	5,040	5,040
5136000	Employer Social Security Coverag	166,107	177,726	148,386	155,082	138,112
5137000	Employees Health Insurance	157,578	201,481	192,914	183,232	175,811
5138000	Employee Retirement Plan	166,992	256,812	212,396	243,266	224,771
5138100	Employee Retirement - Debt Contri	0	37,520	31,035	40,544	40,621
5142000	Employees Life Insurance	8,110	7,411	6,944	7,257	5,904
5147000	Workers Comp - Insurance & Admi	31,489	32,435	23,276	24,327	21,665
5172000	Overtime - Regular Employees	0	0	5,000	0	0
5197000	Reserve for Twenty-Seventh Pay	8,324	8,549	7,954	8,312	7,402
<b>Subtotal</b>		<b>2,795,369</b>	<b>3,129,652</b>	<b>2,572,638</b>	<b>2,694,280</b>	<b>2,424,716</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	17,535	13,396	17,000	20,000	17,000
5246000	Education and Training	2,470	4,269	6,500	6,500	6,500
<b>Subtotal</b>		<b>20,005</b>	<b>17,665</b>	<b>23,500</b>	<b>26,500</b>	<b>23,500</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	14,776	11,730	21,900	21,900	21,900
<b>Subtotal</b>		<b>14,776</b>	<b>11,730</b>	<b>21,900</b>	<b>21,900</b>	<b>21,900</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	1,199	0	2,500	2,500	2,500
5446000	Education and Training	73	0	2,000	2,000	2,000
<b>Subtotal</b>		<b>1,272</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	3,938	3,626	22,000	22,000	22,000
5636000	Communications	731	350	2,000	2,000	2,000
5646000	Education and Training	41,772	35,110	50,000	55,000	50,000
5647000	Transportation	2,756	3,095	3,000	3,000	3,000
5648000	Membership Fees	930	340	2,000	2,000	2,000
5653000	Internal Service	20,242	28,314	25,000	25,000	25,000
5654000	Healthcare Service	9,179	19,694	35,000	35,000	35,000
5654168	Pre-Employment Medicals	46,424	48,967	54,500	54,500	54,500
5659000	Professional Services	260,696	101,461	105,000	605,000	105,000
5670000	Prior Year Encumbrances	2,730	20,421	0	0	0
<b>Subtotal</b>		<b>389,398</b>	<b>261,378</b>	<b>298,500</b>	<b>803,500</b>	<b>298,500</b>
<b>Department Total</b>		<b>3,220,820</b>	<b>3,420,425</b>	<b>2,921,038</b>	<b>3,550,680</b>	<b>2,773,116</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1110

Dept 123 Department of Personnel

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	90,311	93,014	90,375	93,990	90,700
5136000	Employer Social Security Coverag	6,827	7,039	6,914	7,190	6,939
5137000	Employees Health Insurance	4,021	4,640	4,841	4,841	4,771
5138000	Employee Retirement Plan	6,818	10,185	9,896	11,279	11,292
5138100	Employee Retirement - Debt Contri	0	1,488	1,446	1,880	2,041
5142000	Employees Life Insurance	329	290	324	336	297
5147000	Workers Comp - Insurance & Admi	1,266	1,256	1,085	1,128	1,088
5197000	Reserve for Twenty-Seventh Pay	0	0	385	385	385
<b>Subtotal</b>		<b>109,572</b>	<b>117,912</b>	<b>115,266</b>	<b>121,029</b>	<b>117,513</b>
<b>Department Total</b>		<b>109,572</b>	<b>117,912</b>	<b>115,266</b>	<b>121,029</b>	<b>117,513</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1613

Dept 123      Dept. Of Personnel - Employee Benefits

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5654033	Employees Medical Insurance	1,062,022	1,283,683	1,805,023	1,966,139	1,966,139
5654034	Employer Medical - Single	3,141,223	3,251,720	4,242,920	4,597,801	4,597,801
5654151	COBRA	119,344	140,238	84,648	80,540	80,540
5654152	Retiree Medical	461,191	284,208	605,479	263,810	263,810
5659000	Professional Services	36,442	44,253	45,000	38,000	38,000
<b>Subtotal</b>		<b>4,820,222</b>	<b>5,004,102</b>	<b>6,783,070</b>	<b>6,946,290</b>	<b>6,946,290</b>
<b>Department Total</b>		<b>4,820,222</b>	<b>5,004,102</b>	<b>6,783,070</b>	<b>6,946,290</b>	<b>6,946,290</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1713

Dept 123      Dept. of Personnel - Employee Benefits

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	403,104	420,856	345,332	346,736	346,736
5136000	Employer Social Security Coverag	29,756	28,221	26,418	26,525	26,525
5137000	Employees Health Insurance	32,165	31,587	34,613	34,613	34,113
5138000	Employee Retirement Plan	30,434	36,160	37,814	41,608	43,169
5138100	Employee Retirement - Debt Contri	0	5,283	5,525	6,935	7,802
5142000	Employees Life Insurance	1,487	1,035	1,236	1,241	1,134
5147000	Workers Comp - Insurance & Admi	5,649	5,682	4,144	4,161	4,161
<b>Subtotal</b>		<b>502,595</b>	<b>528,824</b>	<b>455,082</b>	<b>461,819</b>	<b>463,640</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	2,813	2,710	4,000	4,000	4,000
5246000	Education and Training	1,281	857	3,000	3,000	3,000
5254107	Wellness Program Supplies	0	26,756	0	65,000	65,000
<b>Subtotal</b>		<b>4,094</b>	<b>30,323</b>	<b>7,000</b>	<b>72,000</b>	<b>72,000</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	0	0	5,000	5,000	5,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	0	8,800	8,800	8,800
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>
EQUIPMENT						
5413	Computer Equipment	33	0	0	0	0
<b>Subtotal</b>		<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	2,192	2,383	8,700	8,700	8,700
5636000	Communications	91	128	5,000	5,000	5,000
5645000	Travel	0	-20	1,000	0	0
5646000	Education and Training	0	403	1,000	1,000	1,000
5648000	Membership Fees	14,185	14,895	17,000	17,000	17,000
5653000	Internal Service	46,907	22,104	99,000	124,700	124,700
5654005	Accidental Death & Dismemberme	122,368	112,840	130,000	129,600	129,600
5654026	Dental Insurance	1,059,525	1,125,338	1,220,000	1,205,600	1,205,600
5654027	Dependent Basic Life Insurance	14,688	14,714	16,900	16,200	16,200
5654032	Employee Assistance Programs (E	60,000	55,000	60,000	60,000	60,000
5654033	Employees Medical Insurance	3,817,318	4,798,404	7,064,273	6,478,646	6,478,646
5654034	Employer Medical - Single	16,468,470	19,397,537	19,526,955	17,908,597	17,908,597
5654076	Optional Life Insurance	293,637	284,566	305,800	304,200	304,200
5654080	Prepaid Legal Insurance	86,189	85,980	94,000	94,500	94,500
5654107	Wellness Program	112,205	86,856	210,000	168,300	168,300
5654142	Cancer Insurance	2,031,189	2,194,368	2,337,000	2,344,500	2,344,500
5654148	Employer Medical-Dependent	0	0	797,099	799,698	799,698
5654149	Life Insurance	785,725	750,771	785,000	775,900	775,900
5654151	COBRA	169,822	181,204	381,504	307,810	307,810
5654152	Retiree Medical	967,663	828,002	1,539,344	572,451	572,451

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1713

Dept 123      Dept. of Personnel - Employee Benefits

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5659000	Professional Services	183,333	37,036	170,000	181,500	181,500
5670000	Prior Year Encumbrances	12,398	202,306	0	0	0
	<b>Subtotal</b>	<b>26,247,905</b>	<b>30,194,815</b>	<b>34,769,575</b>	<b>31,503,902</b>	<b>31,503,902</b>
	<b>Department Total</b>	<b>26,754,627</b>	<b>30,753,962</b>	<b>35,245,457</b>	<b>32,051,521</b>	<b>32,053,342</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1719

Dept 123 Department of Personnel

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	78,884	78,884	0
5136000	Employer Social Security Coverag	0	0	6,035	6,035	0
5137000	Employees Health Insurance	0	0	4,841	4,841	0
5138000	Employee Retirement Plan	0	0	8,638	9,466	0
5138100	Employee Retirement - Debt Contri	0	0	1,262	1,578	0
5142000	Employees Life Insurance	0	0	282	282	0
5147000	Workers Comp - Insurance & Admi	0	0	947	947	0
5197000	Reserve for Twenty-Seventh Pay	0	0	323	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>101,212</b>	<b>102,033</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>101,212</b>	<b>102,033</b>	<b>0</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 1231000 City Employee Pension Trust Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5662001	General Fund Payment-ERS Costs	0	13,500,000	13,500,000	13,500,000	13,500,000
	<b>Subtotal</b>	<b>0</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>
	<b>Department Total</b>	<b>0</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 123 Department of Personnel

Fund	Acct	Position	Grad	Code	Curr Auth	Occupied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Director of Human Resources	22M	1529	0.85	1.00	0.85	109,694	109,694	0.85	109,694
1010	5101	Deputy Director of Human Resources	20M	1528	1.00	1.00	1.00	107,666	107,666	1.00	107,666
1010	5101	Human Resources Manager	18M	1523	6.00	6.00	6.00	494,000	478,478	5.00	396,916
1010	5101	Human Resources Specialist IV	16P	1516	1.00	0.00	1.00	76,518	76,518	0.00	0
1010	5101	Human Resources Specialist III	15P	1515	5.00	5.00	5.00	279,136	279,136	5.00	279,136
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	49,166	49,166	1.00	49,166
1010	5101	Human Resources Specialist II	14G	1514	8.00	8.00	8.00	362,908	362,908	8.00	362,908
1010	5101	Safety Officer II	14G	1532	0.00	0.00	0.00	0	0	1.00	41,730
1010	5101	Human Resources Generalist II	16P	1519	1.00	0.00	0.00	66,872	0	0.00	0
1010	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	48,308	48,308	1.00	48,308
1010	5101	Human Resources Specialist I	13G	1513	2.00	1.00	1.00	86,606	44,174	1.00	44,174
1010	5101	Executive Secretary I	12G	1134	4.00	4.00	4.00	164,840	164,840	4.00	164,840
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	38,428	38,428	1.00	38,428
1010	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	65,156	64,792	2.00	64,792
1010	5101	Human Resources Assistant	11G	1511	3.00	3.00	3.00	108,602	108,602	3.00	108,602
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	40,794	40,794	1.00	40,794
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	53,716	53,716	2.00	53,716
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-150,000	0	0.00	-40,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-62,717	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-65,480
<b>Account Subtotal</b>					<b>39.85</b>	<b>37.00</b>	<b>37.85</b>	<b>1,939,693</b>	<b>2,027,220</b>	<b>36.85</b>	<b>1,805,390</b>
1110	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	93,990	93,990	1.00	93,990
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-3,615	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-3,290
<b>Account Subtotal</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>90,375</b>	<b>93,990</b>	<b>1.00</b>	<b>90,700</b>
1510	5101	Human Resources Specialist IV	16P	1516	1.00	1.00	1.00	66,248	66,248	1.00	66,248
1510	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,886	28,886	1.00	28,886
<b>Account Subtotal</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>95,134</b>	<b>95,134</b>	<b>2.00</b>	<b>95,134</b>
1713	5101	Director of Human Resources	22M	1529	0.15	0.15	0.15	19,370	19,370	0.15	19,370
1713	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	72,202	72,202	1.00	72,202
1713	5101	Human Resources Specialist II	14G	1514	0.00	0.00	0.00	40,326	0	0.00	0
1713	5101	Accounting Officer	16M	1447	1.00	1.00	1.00	56,316	56,316	1.00	56,316
1713	5101	Human Resources Specialist I	13G	1513	1.00	1.00	1.00	0	41,730	1.00	41,730
1713	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	44,564	44,564	1.00	44,564
1713	5101	Benefits Specialist	12G	1545	1.00	1.00	1.00	42,562	42,562	1.00	42,562
1713	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	33,124	33,124	1.00	33,124
1713	5101	Benefits Clerk	10G	1541	1.00	1.00	1.00	36,868	36,868	1.00	36,868
<b>Account Subtotal</b>					<b>7.15</b>	<b>7.15</b>	<b>7.15</b>	<b>345,332</b>	<b>346,736</b>	<b>7.15</b>	<b>346,736</b>
1719	5101	Attorney III	18P	2363	1.00	1.00	0.00	78,884	0	0.00	0

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 123      Department of Personnel

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
<b>Account Subtotal</b>					1.00	1.00	0.00	<b>78,884</b>	0	0.00	0
					<b>51.00</b>	<b>48.15</b>	<b>48.00</b>	<b>2,549,418</b>	<b>2,563,080</b>	<b>47.00</b>	<b>2,337,960</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 124 Register

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	113,425	117,736	115,694	118,976	114,812
5111000	Salaries-Temporary Employees	0	0	0	8,000	0
5136000	Employer Social Security Coverag	8,576	8,844	8,851	9,102	8,783
5137000	Employees Health Insurance	12,062	13,920	14,523	14,523	14,313
5138000	Employee Retirement Plan	8,564	12,892	12,668	14,277	14,294
5138100	Employee Retirement - Debt Contri	0	1,884	1,851	2,380	2,583
5142000	Employees Life Insurance	405	314	414	426	375
5147000	Workers Comp - Insurance & Admi	1,589	1,589	1,388	1,428	1,378
5172000	Overtime - Regular Employees	905	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	459	471	474	488	471
<b>Subtotal</b>		<b>145,985</b>	<b>157,650</b>	<b>155,863</b>	<b>169,600</b>	<b>157,009</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	7,081	9,395	8,000	15,000	5,000
<b>Subtotal</b>		<b>7,081</b>	<b>9,395</b>	<b>8,000</b>	<b>15,000</b>	<b>5,000</b>
RENTAL and NON-CAPITAL LEASES						
5336000	Communications	60	72	200	0	0
<b>Subtotal</b>		<b>60</b>	<b>72</b>	<b>200</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5580000	Capital Leases	0	0	0	2,686	2,686
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,686</b>	<b>2,686</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	1,173	823	2,000	2,000	1,200
5636000	Communications	378	0	0	0	0
5638000	Facility and Grounds	5,400	0	0	0	0
5646000	Education and Training	0	0	1,000	1,000	200
5653000	Internal Service	471	1,320	1,500	1,500	1,500
<b>Subtotal</b>		<b>7,422</b>	<b>2,143</b>	<b>4,500</b>	<b>4,500</b>	<b>2,900</b>
<b>Department Total</b>		<b>160,548</b>	<b>169,260</b>	<b>168,563</b>	<b>191,786</b>	<b>167,595</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 124 Register

Fund	Acct	Position	Grad	Curr Code	Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Register		14M 1661	1.00	1.00	1.00	51,714	51,714	1.00	51,714
1010	5101	Clerk Typist III		10G 1123	1.00	1.00	1.00	39,000	39,000	1.00	39,000
1010	5101	Clerk Typist II		09G 1122	1.00	1.00	1.00	28,262	28,262	1.00	28,262
1010	5101	Salary Savings - Furloughs		000 000	0.00	0.00	0.00	-3,282	0	0.00	0
1010	5101	Salary Savings - FY11		000 000	0.00	0.00	0.00	0	0	0.00	-4,164
<b>Account Subtotal</b>					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>115,694</b>	<b>118,976</b>	<b>3.00</b>	<b>114,812</b>
<b>Department Total</b>					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>115,694</b>	<b>118,976</b>	<b>3.00</b>	<b>114,812</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 126 Civil Rights Enforcement Agency

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	225,738	263,134	258,175	222,196	214,419
5136000	Employer Social Security Coverag	17,096	19,800	19,750	16,998	16,403
5137000	Employees Health Insurance	16,856	23,200	24,205	19,364	19,084
5138000	Employee Retirement Plan	16,826	28,813	28,270	26,664	26,695
5138100	Employee Retirement - Debt Contri	0	4,210	4,131	4,444	4,824
5142000	Employees Life Insurance	801	828	924	795	701
5147000	Workers Comp - Insurance & Admi	3,184	3,552	3,098	2,666	2,573
5172000	Overtime - Regular Employees	0	100	0	0	0
5197000	Reserve for Twenty-Seventh Pay	1,074	1,024	1,059	911	879
<b>Subtotal</b>		<b>281,575</b>	<b>344,661</b>	<b>339,612</b>	<b>294,038</b>	<b>285,578</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	7,453	6,640	7,000	7,000	6,000
5236000	Communications	1,872	2,326	2,500	3,000	2,000
5246000	Education and Training	3,000	2,885	3,000	4,500	1,000
<b>Subtotal</b>		<b>12,325</b>	<b>11,851</b>	<b>12,500</b>	<b>14,500</b>	<b>9,000</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	0	786	3,000	3,500	3,000
<b>Subtotal</b>		<b>0</b>	<b>786</b>	<b>3,000</b>	<b>3,500</b>	<b>3,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	3,865	2,137	2,000	2,000	2,000
5636000	Communications	3,294	3,281	4,000	4,500	4,500
5645000	Travel	100	617	1,000	500	500
5647000	Transportation	40	60	100	100	100
5648000	Membership Fees	525	600	1,000	2,500	600
5653000	Internal Service	1,520	2,616	3,000	4,500	2,500
<b>Subtotal</b>		<b>9,344</b>	<b>9,311</b>	<b>11,100</b>	<b>14,100</b>	<b>10,200</b>
<b>Department Total</b>		<b>303,244</b>	<b>366,609</b>	<b>366,212</b>	<b>326,138</b>	<b>307,778</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 126 Civil Rights Enforcement Agency

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Director of Civil Rights Enforcement Agen	18M	6139	1.00	1.00	1.00	81,016	81,016	1.00	81,016
1010	5101	Deputy Director of Civil Rights Enforceme	16M	6138	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1010	5101	Human Relations Specialist	13G	6131	2.00	2.00	1.00	94,120	50,414	1.00	50,414
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	35,906	35,906	1.00	35,906
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-7,727	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-7,777
<b>Account Subtotal</b>					<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>258,175</b>	<b>222,196</b>	<b>4.00</b>	<b>214,419</b>
<b>Department Total</b>					<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>258,175</b>	<b>222,196</b>	<b>4.00</b>	<b>214,419</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1168

Dept 1260800 CREA - EEOC Contract

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	30,187	36,024	36,400	21,853	21,853
5136000	Employer Social Security Coverag	1,395	2,726	2,785	1,672	1,672
5137000	Employees Health Insurance	2,165	4,640	4,841	2,420	2,386
5138000	Employee Retirement Plan	1,427	3,944	3,986	2,622	2,721
5138100	Employee Retirement - Debt Contri	0	554	582	437	492
5142000	Employees Life Insurance	70	115	130	78	71
5147000	Workers Comp - Insurance & Admi	255	467	437	262	262
<b>Subtotal</b>		<b>35,499</b>	<b>48,470</b>	<b>49,161</b>	<b>29,344</b>	<b>29,457</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5446000	Education and Training	0	0	1,000	0	0
5456000	Travel	0	0	1,200	1,200	1,200
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>2,200</b>	<b>1,200</b>	<b>1,200</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5645000	Travel	1,116	438	0	0	0
5659000	Professional Services	0	0	0	5,000	5,000
<b>Subtotal</b>		<b>1,116</b>	<b>438</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Department Total</b>		<b>36,615</b>	<b>48,908</b>	<b>51,361</b>	<b>35,544</b>	<b>35,657</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 1260800 CREA - EEOC Contract

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1168	5101	Human Relations Specialist	13G	6131	0.50	0.50	0.50	0	21,853	0.50	21,853
1168	5101	Administrative Assistant I	13G	1621	1.00	1.00	0.00	36,400	0	0.00	0
<b>Account Subtotal</b>					<b>1.50</b>	<b>1.50</b>	<b>0.50</b>	<b>36,400</b>	<b>21,853</b>	<b>0.50</b>	<b>21,853</b>
<b>Department Total</b>					<b>1.50</b>	<b>1.50</b>	<b>0.50</b>	<b>36,400</b>	<b>21,853</b>	<b>0.50</b>	<b>21,853</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1168

Dept 1260900 CREA - HUD Contract

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	20,251	43,042	43,498	65,351	65,351
5136000	Employer Social Security Coverag	1,549	3,293	3,328	4,999	4,999
5137000	Employees Health Insurance	2,010	4,640	4,841	7,262	7,156
5138000	Employee Retirement Plan	1,529	4,713	4,763	7,842	8,136
5138100	Employee Retirement - Debt Contri	0	662	696	1,307	1,470
5142000	Employees Life Insurance	78	136	156	234	214
5147000	Workers Comp - Insurance & Admi	273	559	522	784	784
<b>Subtotal</b>		<b>25,690</b>	<b>57,045</b>	<b>57,804</b>	<b>87,779</b>	<b>88,110</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	229	0	8,000	5,000	5,000
5236000	Communications	0	0	11,336	4,000	4,000
5246000	Education and Training	423	1,815	12,100	7,000	7,000
<b>Subtotal</b>		<b>652</b>	<b>1,815</b>	<b>31,436</b>	<b>16,000</b>	<b>16,000</b>
RENTAL and NON-CAPITAL LEASES						
5346000	Education and Training	0	0	210	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	0	800	0	0
5446000	Education and Training	0	0	3,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5560000	Legal Services	0	0	12,099	10,000	10,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>12,099</b>	<b>10,000</b>	<b>10,000</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	152	0	0	0	0
5645000	Travel	2,524	9,555	13,290	7,000	7,000
5647000	Transportation	0	0	1,850	2,000	2,000
5648000	Membership Fees	120	350	1,700	2,500	2,500
5653000	Internal Service	500	0	9,200	1,000	1,000
5659000	Professional Services	8,685	2,062	6,000	10,000	10,000
<b>Subtotal</b>		<b>11,981</b>	<b>11,967</b>	<b>32,040</b>	<b>22,500</b>	<b>22,500</b>
<b>Department Total</b>		<b>38,323</b>	<b>70,827</b>	<b>137,389</b>	<b>136,279</b>	<b>136,610</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 1260900 CREA - HUD Contract

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1168	5101	Human Relations Specialist	13G	6131	0.50	0.50	1.50	43,498	65,351	1.50	65,351
		<b>Account Subtotal</b>			<b>0.50</b>	<b>0.50</b>	<b>1.50</b>	<b>43,498</b>	<b>65,351</b>	<b>1.50</b>	<b>65,351</b>
		<b>Department Total</b>			<b>0.50</b>	<b>0.50</b>	<b>1.50</b>	<b>43,498</b>	<b>65,351</b>	<b>1.50</b>	<b>65,351</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 127 Information Technology Services Agency

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	2,379,084	2,267,070	2,361,203	2,360,678	2,236,054
5112000	Salaries-Per Performance Employee	53,227	34,007	103,584	112,320	112,320
5136000	Employer Social Security Coverag	182,497	173,103	190,086	190,714	181,181
5137000	Employees Health Insurance	156,341	165,611	198,481	193,640	190,840
5138000	Employee Retirement Plan	177,598	242,074	258,552	283,281	278,389
5138100	Employee Retirement - Debt Contri	0	35,367	37,779	47,214	50,311
5142000	Employees Life Insurance	8,571	6,903	8,453	8,451	7,312
5147000	Workers Comp - Insurance & Admi	33,301	30,605	28,334	28,328	26,833
5172000	Overtime - Regular Employees	19,974	20,784	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	10,092	9,887	9,681	9,679	9,168
<b>Subtotal</b>		<b>3,020,685</b>	<b>2,985,411</b>	<b>3,216,153</b>	<b>3,254,305</b>	<b>3,112,408</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	49,561	47,549	52,000	42,700	42,700
5236000	Communications	631	285	1,000	0	0
5250000	Environmental	0	0	15,000	10,000	10,000
<b>Subtotal</b>		<b>50,192</b>	<b>47,834</b>	<b>68,000</b>	<b>52,700</b>	<b>52,700</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	3,574	3,574	3,574	3,574	3,574
<b>Subtotal</b>		<b>3,574</b>	<b>3,574</b>	<b>3,574</b>	<b>3,574</b>	<b>3,574</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	998,755	1,198,070	1,328,355	1,345,359	1,345,359
5635093	CityWorks Software & Licenses	0	145,637	148,393	148,393	148,393
5636000	Communications	388,784	448,766	616,000	591,000	591,000
5645000	Travel	85	730	200	0	0
5646000	Education and Training	0	9,554	2,500	0	0
5647000	Transportation	4,276	3,187	3,000	2,000	2,000
5648000	Membership Fees	167	0	500	0	0
5653000	Internal Service	208	436	0	0	0
5659000	Professional Services	660,223	223,810	190,000	190,000	190,000
5659001	Auditing	49,708	0	0	0	0
<b>Subtotal</b>		<b>2,102,206</b>	<b>2,030,190</b>	<b>2,288,948</b>	<b>2,276,752</b>	<b>2,276,752</b>
<b>Department Total</b>		<b>5,176,657</b>	<b>5,067,009</b>	<b>5,576,675</b>	<b>5,587,331</b>	<b>5,445,434</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1117

Dept 127 Information Technology Services Agency

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	81,910	115,106	115,800	120,432	0
5136000	Employer Social Security Coverag	6,059	8,849	8,859	9,213	0
5137000	Employees Health Insurance	1,392	8,923	9,682	9,682	0
5138000	Employee Retirement Plan	6,161	12,604	12,680	14,452	0
5138100	Employee Retirement - Debt Contri	0	1,841	1,853	2,409	0
5142000	Employees Life Insurance	307	362	415	431	0
5147000	Workers Comp - Insurance & Admi	1,166	1,554	1,390	1,445	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	494	0
<b>Subtotal</b>		<b>96,995</b>	<b>149,239</b>	<b>150,679</b>	<b>158,558</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	420	720	0	0	0
<b>Subtotal</b>		<b>420</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>97,415</b>	<b>149,959</b>	<b>150,679</b>	<b>158,558</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 127 Information Technology Services Agency

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Information Technology Services Director	21M	1367	1.00	0.00	0.00	141,050	0	1.00	0
1010	5101	Systems Development Manager	19M	1366	1.00	1.00	1.00	100,672	100,672	1.00	100,672
1010	5101	Information Systems Support Manager	19M	1363	1.00	1.00	1.00	89,830	89,830	1.00	89,830
1010	5101	Network Systems Manager	18M	1364	1.00	1.00	1.00	87,204	87,204	1.00	87,204
1010	5101	Systems Project Leader	18M	1352	3.00	3.00	3.00	274,196	274,196	3.00	274,196
1010	5101	Internet Services Manager	18M	1368	1.00	1.00	1.00	72,202	72,202	1.00	72,202
1010	5101	Programmer/Analyst III	17P	1343	2.00	2.00	2.00	62,946	129,948	2.00	129,948
1010	5101	Technical Support Specialist II	16P	1372	5.00	5.00	5.00	298,116	298,116	5.00	298,116
1010	5101	Programmer/Analyst II	16P	1342	4.00	3.00	3.00	282,750	227,890	3.00	227,890
1010	5101	Community Development Research Analy	15P	4184	1.00	1.00	1.00	71,266	71,266	1.00	71,266
1010	5101	Web Development Specialist I	14P	1345	2.00	2.00	2.00	88,998	88,998	2.00	88,998
1010	5101	Programmer/Analyst I	15P	1341	4.00	4.00	4.00	230,490	230,490	4.00	230,490
1010	5101	Technical Support Specialist I	15P	1371	5.00	5.00	5.00	244,790	244,790	5.00	244,790
1010	5101	Computer Programmer II	14G	1332	2.00	2.00	2.00	107,484	107,484	2.00	107,484
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	44,564	44,564	1.00	44,564
1010	5101	Microcomputer Support Specialist	11G	1328	1.00	0.00	1.00	30,394	30,394	1.00	30,394
1010	5101	Computer Operator II	11G	1324	3.00	3.00	3.00	130,598	130,598	3.00	130,598
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	53,794	53,794	1.00	53,794
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1010	5101	Customer Service Representative I	10G	1116	1.00	1.00	1.00	27,924	27,924	1.00	27,924
1010	5101	Computer Operator I	10G	1323	1.00	1.00	1.00	27,924	27,924	1.00	27,924
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-49,998	-8,000	0.00	-50,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-86,385	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-82,624
<b>Account Subtotal</b>					<b>42.00</b>	<b>39.00</b>	<b>40.00</b>	<b>2,361,203</b>	<b>2,360,678</b>	<b>41.00</b>	<b>2,236,054</b>
1010	5112	Programmer/Analyst III	17P	1343	0.00	0.00	0.00	69,264	0	0.00	0
1010	5112	Programmer/Analyst II	16P	1342	0.00	0.00	0.00	0	112,320	0.00	112,320
1010	5112	IT Support Intern	000	9998	0.00	0.00	0.00	34,320	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,584</b>	<b>112,320</b>	<b>0.00</b>	<b>112,320</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	20,000	20,000	0.00	20,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
1117	5101	Government Services Administrator	17P	1627	1.00	1.00	1.00	65,572	65,572	0.00	0
1117	5101	Government Services Analyst	16P	1625	1.00	1.00	1.00	54,860	54,860	0.00	0
1117	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-4,632	0	0.00	0
<b>Account Subtotal</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>115,800</b>	<b>120,432</b>	<b>0.00</b>	<b>0</b>
<b>Department Total</b>					<b>44.00</b>	<b>41.00</b>	<b>42.00</b>	<b>2,600,587</b>	<b>2,613,430</b>	<b>41.00</b>	<b>2,368,374</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 137 Division of the Budget

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	300,830	337,499	288,317	297,518	287,105
5136000	Employer Social Security Coverag	22,603	24,945	22,209	22,913	22,117
5137000	Employees Health Insurance	21,031	26,412	24,205	24,205	23,855
5138000	Employee Retirement Plan	22,619	35,335	31,571	35,702	35,745
5138100	Employee Retirement - Debt Contri	0	5,162	4,613	5,950	6,460
5142000	Employees Life Insurance	1,097	1,028	1,032	1,065	939
5147000	Workers Comp - Insurance & Admi	4,206	4,556	3,460	3,570	3,445
5172000	Overtime - Regular Employees	380	0	2,000	2,000	2,000
5197000	Reserve for Twenty-Seventh Pay	1,652	1,323	1,182	1,220	1,177
<b>Subtotal</b>		<b>374,418</b>	<b>436,260</b>	<b>378,589</b>	<b>394,143</b>	<b>382,843</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	2,087	705	4,100	3,100	3,100
5236000	Communications	0	0	200	0	0
5246000	Education and Training	89	28	1,100	1,000	1,000
<b>Subtotal</b>		<b>2,176</b>	<b>733</b>	<b>5,400</b>	<b>4,100</b>	<b>4,100</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	838	1,367	3,000	3,000	3,000
5645000	Travel	0	0	1,000	0	0
5646000	Education and Training	630	630	1,500	1,000	1,000
5648000	Membership Fees	0	0	400	0	0
5653000	Internal Service	101	313	1,200	1,000	1,000
5659000	Professional Services	36,095	27,391	50,000	50,000	40,000
<b>Subtotal</b>		<b>37,664</b>	<b>29,701</b>	<b>57,100</b>	<b>55,000</b>	<b>45,000</b>
<b>Department Total</b>		<b>414,258</b>	<b>466,694</b>	<b>441,089</b>	<b>453,243</b>	<b>431,943</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 137 Division of the Budget

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Budget Director	21M	1468	1.00	1.00	1.00	110,838	110,838	1.00	110,838
1010	5101	Budget Analyst (Senior)	15P	1462	1.00	1.00	1.00	70,070	70,070	1.00	70,070
1010	5101	Budget Analyst	14G	1461	2.00	2.00	2.00	83,460	83,460	2.00	83,460
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	33,150	33,150	1.00	33,150
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-9,201	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-10,413
		<b>Account Subtotal</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>288,317</b>	<b>297,518</b>	<b>5.00</b>	<b>287,105</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	2,000	2,000	0.00	2,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
		<b>Department Total</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>290,317</b>	<b>299,518</b>	<b>5.00</b>	<b>289,105</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 139 City Counselor

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	2,691,146	2,677,718	2,472,306	2,453,204	2,350,974
5105000	Salaries - Adjustments	0	0	0	-20,000	-20,000
5111000	Salaries-Temporary Employees	5,140	0	0	0	0
5112000	Salaries-Per Performance Employee	33,658	35,701	56,862	76,643	76,643
5136000	Employer Social Security Coverag	199,558	202,845	193,596	193,610	185,788
5137000	Employees Health Insurance	162,681	185,777	188,799	183,958	190,840
5138000	Employee Retirement Plan	201,163	284,001	270,718	294,386	292,696
5138100	Employee Retirement - Debt Contri	0	41,493	39,557	49,064	52,896
5142000	Employees Life Insurance	9,518	8,005	8,850	8,783	7,689
5147000	Workers Comp - Insurance & Admi	37,692	36,215	29,668	29,439	28,212
5172000	Overtime - Regular Employees	0	0	1,500	1,000	1,000
5197000	Reserve for Twenty-Seventh Pay	11,327	11,091	10,137	10,058	9,638
<b>Subtotal</b>		<b>3,351,883</b>	<b>3,482,846</b>	<b>3,271,993</b>	<b>3,280,145</b>	<b>3,176,376</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	16,722	13,483	18,000	16,000	16,000
5246000	Education and Training	60,565	59,033	73,000	67,000	67,000
<b>Subtotal</b>		<b>77,287</b>	<b>72,516</b>	<b>91,000</b>	<b>83,000</b>	<b>83,000</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	0	0	200	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	2,721	251	3,000	3,000	3,000
<b>Subtotal</b>		<b>2,721</b>	<b>251</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>CAPITAL ASSETS</b>						
5580000	Capital Leases	11,528	6,863	10,000	10,000	10,000
<b>Subtotal</b>		<b>11,528</b>	<b>6,863</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	1,691	988	4,000	3,000	3,000
5636000	Communications	2,156	1,254	4,000	2,500	2,500
5645000	Travel	760	1,865	4,000	3,500	3,500
5646000	Education and Training	2,505	3,188	10,000	7,000	7,000
5647000	Transportation	0	0	700	200	200
5648000	Membership Fees	11,142	10,429	13,400	12,400	12,400
5653000	Internal Service	4,637	7,722	14,300	10,000	10,000
5659000	Professional Services	8,190	12,212	25,000	22,000	22,000
5659007	PFPC Contribution	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
5660000	Legal Services	58,775	45,024	65,000	60,000	60,000
<b>Subtotal</b>		<b>2,089,856</b>	<b>2,082,682</b>	<b>2,140,400</b>	<b>2,120,600</b>	<b>2,120,600</b>
<b>Department Total</b>		<b>5,533,275</b>	<b>5,645,158</b>	<b>5,516,593</b>	<b>5,496,745</b>	<b>5,392,976</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 139 City Counselor

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	156,428	195,110	197,158	197,158	197,158
5112000	Salaries-Per Performance Employee	2,312	0	0	0	0
5136000	Employer Social Security Coverag	12,015	14,790	15,083	15,083	15,083
5137000	Employees Health Insurance	12,990	18,560	19,364	19,364	19,084
5138000	Employee Retirement Plan	11,711	21,365	21,589	23,659	24,546
5138100	Employee Retirement - Debt Contri	0	3,121	3,155	3,943	4,436
5142000	Employees Life Insurance	550	612	706	706	645
5147000	Workers Comp - Insurance & Admi	2,189	2,634	2,366	2,366	2,366
<b>Subtotal</b>		<b>198,195</b>	<b>256,192</b>	<b>259,421</b>	<b>262,279</b>	<b>263,318</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	2,356	0	0	0	0
<b>Subtotal</b>		<b>2,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	1,289	0	0	0	0
<b>Subtotal</b>		<b>1,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5646000	Education and Training	675	0	0	0	0
5648000	Membership Fees	745	0	0	0	0
5659000	Professional Services	2,280	0	0	0	0
<b>Subtotal</b>		<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>205,540</b>	<b>256,192</b>	<b>259,421</b>	<b>262,279</b>	<b>263,318</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1120

Dept 139 City Counselor

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	146,366	127,189	188,422	214,968	373,126
5112000	Salaries-Per Performance Employee	0	0	16,068	16,068	16,068
5136000	Employer Social Security Coverag	8,068	9,544	15,758	17,674	29,773
5137000	Employees Health Insurance	8,412	13,920	21,784	21,784	31,012
5138000	Employee Retirement Plan	8,141	13,927	20,632	25,796	46,454
5138100	Employee Retirement - Debt Contri	0	2,035	3,015	4,299	8,395
5142000	Employees Life Insurance	360	402	675	770	1,220
5147000	Workers Comp - Insurance & Admi	1,479	1,717	2,261	2,580	4,478
5172000	Overtime - Regular Employees	0	0	1,500	0	0
	<b>Subtotal</b>	<b>172,826</b>	<b>168,734</b>	<b>270,115</b>	<b>303,939</b>	<b>510,526</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	5,200	4,522	14,000	14,000	14,000
	<b>Subtotal</b>	<b>5,200</b>	<b>4,522</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
RENTAL and NON-CAPITAL LEASES						
5382000	Land and Buildings	0	25,000	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	8,260	773	4,000	4,000	4,000
	<b>Subtotal</b>	<b>8,260</b>	<b>773</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
CAPITAL ASSETS						
5580000	Capital Leases	786	4,367	6,000	6,000	6,000
	<b>Subtotal</b>	<b>786</b>	<b>4,367</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	0	500	500	500
5636000	Communications	0	0	1,000	1,000	1,000
5645000	Travel	0	0	400	400	400
5646000	Education and Training	1,596	1,063	6,200	6,200	6,200
5647000	Transportation	0	0	400	400	400
5648000	Membership Fees	2,025	2,635	3,500	3,500	3,500
5659000	Professional Services	0	199	25,000	0	0
5660000	Legal Services	0	2,000	5,000	5,000	5,000
	<b>Subtotal</b>	<b>3,621</b>	<b>5,897</b>	<b>42,000</b>	<b>17,000</b>	<b>17,000</b>
	<b>Department Total</b>	<b>190,693</b>	<b>209,293</b>	<b>336,115</b>	<b>344,939</b>	<b>551,526</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1163

Dept 139 City Counselor

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	364,060	226,654	614,042	0	0
5136000	Employer Social Security Coverag	26,937	16,648	46,974	0	0
5137000	Employees Health Insurance	27,463	17,402	50,831	0	0
5138000	Employee Retirement Plan	28,407	23,559	67,238	0	0
5138100	Employee Retirement - Debt Contri	0	3,442	9,825	0	0
5142000	Employees Life Insurance	1,392	654	2,198	0	0
5147000	Workers Comp - Insurance & Admi	11,224	3,060	7,368	0	0
<b>Subtotal</b>		<b>459,483</b>	<b>291,419</b>	<b>798,476</b>	<b>0</b>	<b>0</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	0	0	1,596	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5648000	Membership Fees	0	0	1,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>459,483</b>	<b>291,419</b>	<b>801,072</b>	<b>0</b>	<b>0</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1165

Dept 139 City Counselor

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	204,894	0	614,042	614,042
5136000	Employer Social Security Coverag	0	15,195	0	46,974	46,974
5137000	Employees Health Insurance	0	16,360	0	50,831	50,095
5138000	Employee Retirement Plan	0	22,436	0	73,685	76,448
5138100	Employee Retirement - Debt Contri	0	3,278	0	12,281	13,816
5142000	Employees Life Insurance	0	643	0	2,198	2,008
5147000	Workers Comp - Insurance & Admi	0	2,766	0	7,368	7,368
<b>Subtotal</b>		<b>0</b>	<b>265,572</b>	<b>0</b>	<b>807,379</b>	<b>810,751</b>
<b>Department Total</b>		<b>0</b>	<b>265,572</b>	<b>0</b>	<b>807,379</b>	<b>810,751</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1169

Dept 139 City Counselor

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	0	0	47,814	47,814
5136000	Employer Social Security Coverag	0	0	0	3,658	3,658
5137000	Employees Health Insurance	0	0	0	4,841	4,771
5138000	Employee Retirement Plan	0	0	0	5,738	5,953
5138100	Employee Retirement - Debt Contri	0	0	0	956	1,076
5142000	Employees Life Insurance	0	0	0	171	156
5147000	Workers Comp - Insurance & Admi	0	0	0	574	574
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>63,752</b>	<b>64,002</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>63,752</b>	<b>64,002</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1719

Dept 139 City Counselor

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	0	0	0	78,884
5136000	Employer Social Security Coverag	0	0	0	0	6,035
5137000	Employees Health Insurance	0	0	0	0	4,771
5138000	Employee Retirement Plan	0	0	0	0	9,821
5138100	Employee Retirement - Debt Contri	0	0	0	0	1,775
5142000	Employees Life Insurance	0	0	0	0	258
5147000	Workers Comp - Insurance & Admi	0	0	0	0	947
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,491</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,491</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 139 City Counselor

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	City Counselor	22M	2368	1.00	1.00	1.00	141,726	142,402	1.00	142,402
1010	5101	Deputy City Counselor	21M	2366	2.00	2.00	2.00	232,778	221,624	2.00	221,624
1010	5101	Attorney IV	20M	2367	1.00	1.00	1.00	0	108,420	1.00	108,420
1010	5101	Attorney Manager	20M	2364	4.00	4.00	4.00	527,282	419,042	3.00	323,830
1010	5101	Attorney III	18P	2363	7.00	6.00	6.00	552,838	452,452	6.00	452,452
1010	5101	Attorney II	17P	2362	6.00	6.00	6.00	385,450	385,450	5.00	322,504
1010	5101	Building Inspector II	37T	3852	0.00	0.00	0.00	0	0	2.00	76,440
1010	5101	Building Inspector I	36T	3851	0.00	0.00	0.00	0	0	1.00	36,478
1010	5101	Legal Investigator II	14G	2352	1.00	1.00	1.00	54,470	54,470	1.00	54,470
1010	5101	Legal Investigator I	13G	2351	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1010	5101	Attorney I	15P	2361	4.00	4.00	4.00	191,256	194,532	4.00	194,532
1010	5101	Workers Compensation Specialist	13G	1543	1.00	1.00	1.00	48,854	48,854	1.00	48,854
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	51,376	51,376	1.00	51,376
1010	5101	Legal Secretary	12G	1151	5.00	4.00	5.00	168,272	168,272	5.00	168,272
1010	5101	Paralegal	12G	2365	1.00	1.00	1.00	35,958	35,958	1.00	35,958
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	38,402	38,402	1.00	38,402
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	40,950	40,950	1.00	40,950
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	54,600	54,600	3.00	80,314
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-88,306	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-82,704
<b>Account Subtotal</b>					<b>39.00</b>	<b>37.00</b>	<b>38.00</b>	<b>2,472,306</b>	<b>2,453,204</b>	<b>40.00</b>	<b>2,350,974</b>
1010	5112	Attorney I - Per Performance	15P	2361	0.00	0.00	0.00	24,726	44,507	0.00	44,507
1010	5112	Intern - Level 6	001	9996	0.00	0.00	0.00	32,136	32,136	0.00	32,136
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,862</b>	<b>76,643</b>	<b>0.00</b>	<b>76,643</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	1,500	1,000	0.00	1,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>
1116	5101	Attorney II	17P	2362	1.00	1.00	1.00	62,946	62,946	1.00	62,946
1116	5101	Attorney I	15P	2361	1.00	1.00	1.00	47,814	47,814	1.00	47,814
1116	5101	Legal Investigator I	13G	2351	1.00	1.00	1.00	45,474	45,474	1.00	45,474
1116	5101	Building Inspector I	36T	3851	1.00	1.00	1.00	40,924	40,924	1.00	40,924
<b>Account Subtotal</b>					<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>197,158</b>	<b>197,158</b>	<b>4.00</b>	<b>197,158</b>
1120	5101	Attorney Manager	20M	2364	0.00	0.00	0.00	0	0	1.00	95,212
1120	5101	Attorney II	17P	2362	0.00	0.00	1.00	0	62,946	2.00	125,892
1120	5101	Attorney I	15P	2361	2.00	2.00	2.00	95,628	95,628	2.00	95,628
1120	5101	Administrative Assistant I	13G	1621	0.50	0.50	0.50	23,374	23,374	0.50	23,374
1120	5101	Legal Investigator I	13G	2351	1.00	0.00	0.00	36,400	0	0.00	0
1120	5101	Paralegal	12G	2365	1.00	1.00	1.00	33,020	33,020	1.00	33,020
1120	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	0
<b>Account Subtotal</b>					<b>4.50</b>	<b>3.50</b>	<b>4.50</b>	<b>188,422</b>	<b>214,968</b>	<b>6.50</b>	<b>373,126</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 139 City Counselor

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1120	5112	Intern - Level 6	001	9996	0.00	0.00	0.00	16,068	16,068	0.00	16,068
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,068</b>	<b>16,068</b>	<b>0.00</b>	<b>16,068</b>
1120	5172	Overtime	0	0	0.00	0.00	0.00	1,500	0	0.00	0
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
1163	5101	Attorney Manager	20M	2364	1.00	0.00	0.00	106,990	0	0.00	0
1163	5101	Attorney III	18P	2363	1.00	0.00	0.00	74,230	0	0.00	0
1163	5101	Attorney II	17P	2362	2.00	0.00	0.00	133,666	0	0.00	0
1163	5101	Attorney I	15P	2361	3.00	0.00	0.00	153,582	0	0.00	0
1163	5101	Administrative Assistant I	13G	1621	0.50	0.00	0.00	23,374	0	0.00	0
1163	5101	Legal Secretary	12G	1151	2.00	0.00	0.00	80,158	0	0.00	0
1163	5101	Paralegal	12G	2365	1.00	0.00	0.00	42,042	0	0.00	0
		<b>Account Subtotal</b>			<b>10.50</b>	<b>0.00</b>	<b>0.00</b>	<b>614,042</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
1165	5101	Attorney Manager	20M	2364	0.00	1.00	1.00	0	106,990	1.00	106,990
1165	5101	Attorney III	18P	2363	0.00	1.00	1.00	0	74,230	1.00	74,230
1165	5101	Attorney II	17P	2362	0.00	2.00	2.00	0	133,666	2.00	133,666
1165	5101	Attorney I	15P	2361	0.00	3.00	3.00	0	153,582	3.00	153,582
1165	5101	Administrative Assistant I	13G	1621	0.00	0.50	0.50	0	23,374	0.50	23,374
1165	5101	Paralegal	12G	2365	0.00	1.00	1.00	0	42,042	1.00	42,042
1165	5101	Legal Secretary	12G	1151	0.00	2.00	2.00	0	80,158	2.00	80,158
		<b>Account Subtotal</b>			<b>0.00</b>	<b>10.50</b>	<b>10.50</b>	<b>0</b>	<b>614,042</b>	<b>10.50</b>	<b>614,042</b>
1169	5101	Attorney I	15P	2361	1.00	1.00	1.00	0	47,814	1.00	47,814
		<b>Account Subtotal</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>47,814</b>	<b>1.00</b>	<b>47,814</b>
1719	5101	Attorney III	18P	2363	0.00	0.00	0.00	0	0	1.00	78,884
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>78,884</b>
		<b>Department Total</b>			<b>59.00</b>	<b>56.00</b>	<b>58.00</b>	<b>3,547,858</b>	<b>3,620,897</b>	<b>63.00</b>	<b>3,755,709</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 141 Planning and Urban Design

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	64,229	101,012	94,037	91,616	88,409
5136000	Employer Social Security Coverag	4,878	7,694	7,194	7,009	6,763
5137000	Employees Health Insurance	3,093	8,278	8,084	7,746	7,634
5138000	Employee Retirement Plan	4,643	11,176	10,297	10,994	11,007
5138100	Employee Retirement - Debt Contri	0	1,633	1,505	1,832	1,989
5142000	Employees Life Insurance	199	333	337	328	289
5147000	Workers Comp - Insurance & Admi	867	1,364	1,128	1,099	1,061
5197000	Reserve for Twenty-Seventh Pay	397	384	386	376	362
<b>Subtotal</b>		<b>78,306</b>	<b>131,874</b>	<b>122,968</b>	<b>121,000</b>	<b>117,514</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	0	7,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>78,306</b>	<b>131,874</b>	<b>129,968</b>	<b>121,000</b>	<b>117,514</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1163

Dept 141 Planning and Urban Design

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	480,161	458,554	0	0	0
5111000	Salaries-Temporary Employees	9,693	0	0	0	0
5136000	Employer Social Security Coverag	35,743	33,518	0	0	0
5137000	Employees Health Insurance	41,353	37,234	0	0	0
5138000	Employee Retirement Plan	36,589	50,212	0	0	0
5138100	Employee Retirement - Debt Contri	0	7,336	0	0	0
5142000	Employees Life Insurance	1,831	1,432	0	0	0
5147000	Workers Comp - Insurance & Admi	7,153	6,190	0	0	0
<b>Subtotal</b>		<b>612,523</b>	<b>594,476</b>	<b>0</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	715	139	0	0	0
<b>Subtotal</b>		<b>715</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>
RENTAL and NON-CAPITAL LEASES						
5382000	Land and Buildings	117,268	138,594	0	0	0
<b>Subtotal</b>		<b>117,268</b>	<b>138,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	1,637	0	0	0	0
<b>Subtotal</b>		<b>1,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	890	0	0	0	0
5645000	Travel	-1,220	48	0	0	0
5646000	Education and Training	650	0	0	0	0
5647000	Transportation	210	0	0	0	0
5659000	Professional Services	25,477	99,653	0	0	0
<b>Subtotal</b>		<b>26,007</b>	<b>99,701</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>758,150</b>	<b>832,910</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1165

Dept 141 Planning and Urban Design

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	289,324	1,110,600	1,029,246	1,029,246
5112000	Salaries-Per Performance Employee	0	0	3,000	2,000	2,000
5136000	Employer Social Security Coverage	0	21,169	85,244	78,929	78,929
5137000	Employees Health Insurance	0	21,946	88,736	89,074	87,786
5138000	Employee Retirement Plan	0	31,566	121,611	123,510	128,141
5138100	Employee Retirement - Debt Contribution	0	4,612	17,770	20,585	23,158
5142000	Employees Life Insurance	0	879	3,976	3,685	3,366
5147000	Workers Comp - Insurance & Admin	0	3,906	13,327	12,351	12,351
5172000	Overtime - Regular Employees	0	0	700	500	500
<b>Subtotal</b>		<b>0</b>	<b>373,402</b>	<b>1,444,964</b>	<b>1,359,880</b>	<b>1,365,477</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	0	0	3,500	3,500	3,500
5246000	Education and Training	0	0	500	200	200
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,700</b>	<b>3,700</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5382000	Land and Buildings	0	63,089	170,000	170,000	170,000
<b>Subtotal</b>		<b>0</b>	<b>63,089</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	0	0	15,500	15,500	15,500
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	0	0	5,700	12,700	12,700
5645000	Travel	0	0	500	300	300
5646000	Education and Training	0	0	2,000	300	300
5647000	Transportation	0	80	1,000	300	300
5648000	Membership Fees	0	0	1,000	100	100
5659000	Professional Services	0	0	3,000	3,000	3,000
<b>Subtotal</b>		<b>0</b>	<b>80</b>	<b>13,200</b>	<b>16,700</b>	<b>16,700</b>
<b>Department Total</b>		<b>0</b>	<b>436,571</b>	<b>1,647,664</b>	<b>1,565,780</b>	<b>1,571,377</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 141 Planning and Urban Design

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Systems Development Manager	19M	1366	0.67	1.00	0.60	55,552	50,198	0.60	50,198
1010	5101	Historic Preservation Planner I	13G	4192	1.00	1.00	1.00	41,418	41,418	1.00	41,418
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-2,933	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-3,207
<b>Account Subtotal</b>					<b>1.67</b>	<b>2.00</b>	<b>1.60</b>	<b>94,037</b>	<b>91,616</b>	<b>1.60</b>	<b>88,409</b>
1165	5101	Director of Planning and Urban Design	20M	4186	1.00	0.00	1.00	117,000	116,324	1.00	116,324
1165	5101	Deputy Director of Planning and Urban De	19M	4188	1.00	1.00	1.00	111,748	111,748	1.00	111,748
1165	5101	Systems Development Manager	19M	1366	0.33	0.00	0.40	27,362	32,716	0.40	32,716
1165	5101	Cultural Resources Director	18M	1674	1.00	1.00	1.00	90,974	90,974	1.00	90,974
1165	5101	Historic Preservation Planner II	14P	4193	1.00	1.00	1.00	56,342	56,342	1.00	56,342
1165	5101	GIS/Graphic Design Manager	15M	4113	1.00	1.00	1.00	71,266	71,266	1.00	71,266
1165	5101	Community Development Planner III	15P	4126	1.00	1.00	1.00	47,892	47,892	1.00	47,892
1165	5101	Community Development Research Analy	15P	4184	1.00	0.00	1.00	47,814	47,782	1.00	47,782
1165	5101	Urban Designer	14P	4185	2.00	2.00	2.00	106,886	106,886	2.00	106,886
1165	5101	Community Development Planner II	14G	4122	3.00	3.00	3.00	162,890	162,890	3.00	162,890
1165	5101	GIS Specialist II/Graphic Designer	14G	4112	3.00	3.00	3.00	149,474	149,474	3.00	149,474
1165	5101	Historic Preservation Planner I	13G	4192	1.00	1.00	1.00	43,290	43,290	1.00	43,290
1165	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1165	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	41,262	41,262	1.00	41,262
1165	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	-86,000	0.00	-86,000
<b>Account Subtotal</b>					<b>18.33</b>	<b>16.00</b>	<b>18.40</b>	<b>1,110,600</b>	<b>1,029,246</b>	<b>18.40</b>	<b>1,029,246</b>
1165	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	3,000	2,000	0.00	2,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
1165	5172	Overtime	0	0	0.00	0.00	0.00	700	500	0.00	500
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700</b>	<b>500</b>	<b>0.00</b>	<b>500</b>
<b>Department Total</b>					<b>20.00</b>	<b>18.00</b>	<b>20.00</b>	<b>1,208,337</b>	<b>1,123,362</b>	<b>20.00</b>	<b>1,120,155</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1163

Dept 142 Community Development Administration

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,246,387	342,368	0	0	0
5136000	Employer Social Security Coverag	93,285	24,497	0	0	0
5137000	Employees Health Insurance	92,999	45,413	0	0	0
5138000	Employee Retirement Plan	97,773	58,290	0	0	0
5138100	Employee Retirement - Debt Contri	0	13,127	0	0	0
5142000	Employees Life Insurance	4,755	988	0	0	0
5147000	Workers Comp - Insurance & Admi	17,485	4,543	0	0	0
<b>Subtotal</b>		<b>1,552,684</b>	<b>489,226</b>	<b>0</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	1,766	-1,439	0	0	0
<b>Subtotal</b>		<b>1,766</b>	<b>-1,439</b>	<b>0</b>	<b>0</b>	<b>0</b>
RENTAL and NON-CAPITAL LEASES						
5382000	Land and Buildings	496,269	99,795	0	0	0
<b>Subtotal</b>		<b>496,269</b>	<b>99,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	-1,215	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>-1,215</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5580000	Capital Leases	20,849	3,777	0	0	0
<b>Subtotal</b>		<b>20,849</b>	<b>3,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	5,707	1,394	0	0	0
5636000	Communications	4,544	-2,869	0	0	0
5645000	Travel	655	-792	0	0	0
5646000	Education and Training	3,252	-786	0	0	0
5647000	Transportation	7,965	-3,236	0	0	0
5648000	Membership Fees	2,149	72	0	0	0
5659000	Professional Services	24,765	5,498	0	0	0
5659001	Auditing	32,464	-12,336	0	0	0
<b>Subtotal</b>		<b>81,501</b>	<b>-13,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>2,153,069</b>	<b>577,089</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1164

Dept 142 Community Development Administration

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	448,569	454,553	590,139	620,281	615,042
5136000	Employer Social Security Coverag	33,084	33,675	45,147	47,451	47,051
5137000	Employees Health Insurance	33,471	35,418	62,063	71,696	70,133
5138000	Employee Retirement Plan	29,392	44,051	64,620	74,432	76,572
5138100	Employee Retirement - Debt Contri	0	6,436	9,442	12,406	13,838
5142000	Employees Life Insurance	1,392	1,247	2,113	2,221	2,012
5147000	Workers Comp - Insurance & Admi	7,818	6,136	7,081	7,444	7,381
<b>Subtotal</b>		<b>553,726</b>	<b>581,516</b>	<b>780,605</b>	<b>835,931</b>	<b>832,029</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	875	356	0	0	0
<b>Subtotal</b>		<b>875</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>
RENTAL and NON-CAPITAL LEASES						
5382000	Land and Buildings	123,570	0	0	0	0
<b>Subtotal</b>		<b>123,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	0	3,143	1,150	1,800	1,800
5646000	Education and Training	0	0	0	250	250
5647000	Transportation	0	0	0	159	159
5648000	Membership Fees	148	0	0	1,300	1,300
5659000	Professional Services	253,135	457,675	197,945	489,346	489,346
5659001	Auditing	32,464	0	126,000	82,500	82,500
5659502	Administration	0	282,603	0	0	0
5659610	Loans - Residential	0	0	0	135,256	135,256
<b>Subtotal</b>		<b>285,747</b>	<b>743,421</b>	<b>325,095</b>	<b>710,611</b>	<b>710,611</b>
<b>Department Total</b>		<b>963,918</b>	<b>1,325,293</b>	<b>1,105,700</b>	<b>1,546,542</b>	<b>1,542,640</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1165

Dept 142 Community Development Administration

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	499,632	1,157,665	1,079,307	1,062,704
5136000	Employer Social Security Coverag	0	37,607	88,561	82,567	81,297
5137000	Employees Health Insurance	0	45,738	155,783	147,408	144,562
5138000	Employee Retirement Plan	0	55,960	126,764	129,517	132,307
5138100	Employee Retirement - Debt Contri	0	8,176	18,523	21,586	23,910
5142000	Employees Life Insurance	0	1,634	4,144	3,864	3,475
5147000	Workers Comp - Insurance & Admi	0	6,745	13,892	12,952	12,752
<b>Subtotal</b>		<b>0</b>	<b>655,492</b>	<b>1,565,332</b>	<b>1,477,201</b>	<b>1,461,007</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	0	96	5,000	4,000	4,000
5237000	Public Health and Safety	0	0	500	0	0
5246000	Education and Training	0	0	1,000	500	500
<b>Subtotal</b>		<b>0</b>	<b>96</b>	<b>6,500</b>	<b>4,500</b>	<b>4,500</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	0	0	1,000	0	0
5382000	Land and Buildings	0	141,267	400,000	400,000	400,000
<b>Subtotal</b>		<b>0</b>	<b>141,267</b>	<b>401,000</b>	<b>400,000</b>	<b>400,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	0	8,000	5,000	5,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>5,000</b>
CAPITAL ASSETS						
5580000	Capital Leases	0	10,408	35,000	32,000	32,000
<b>Subtotal</b>		<b>0</b>	<b>10,408</b>	<b>35,000</b>	<b>32,000</b>	<b>32,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	470	6,000	2,000	2,000
5636000	Communications	0	1,375	11,000	10,750	10,750
5645000	Travel	0	0	3,500	1,500	1,500
5646000	Education and Training	0	30	4,500	4,000	4,000
5647000	Transportation	0	2,779	15,250	15,000	15,000
5648000	Membership Fees	0	0	750	750	750
5659000	Professional Services	0	4,871	32,500	30,000	30,000
5659001	Auditing	0	0	130,000	120,000	120,000
<b>Subtotal</b>		<b>0</b>	<b>9,525</b>	<b>203,500</b>	<b>184,000</b>	<b>184,000</b>
<b>Department Total</b>		<b>0</b>	<b>816,788</b>	<b>2,219,332</b>	<b>2,102,701</b>	<b>2,086,507</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 142 Community Development Administration

Fund	Acct	Position	Grad	Code	Curr Auth	Occupied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1164	5101	Director of Community Development	22M	4144	0.40	0.50	0.50	44,336	55,419	0.50	55,441
1164	5101	City Planning Executive	19M	4143	0.77	0.60	0.60	70,227	56,132	0.60	56,132
1164	5101	Accounting Manager II	17M	1446	0.15	0.31	0.31	12,464	25,408	0.30	24,929
1164	5101	Architectural Manager	17M	4434	0.50	0.50	0.50	32,396	32,396	0.50	32,396
1164	5101	Special Assistant for Development	17M	1724	0.00	0.10	0.10	0	7,241	0.10	7,241
1164	5101	Special Assistant for Development	17M	1724	0.05	0.10	0.10	3,621	7,241	0.10	7,241
1164	5101	Accounting Coordinator	15P	1444	0.10	0.30	0.30	4,781	14,344	0.20	9,562
1164	5101	Community Development Specialist II	14G	4124	0.00	0.80	0.80	0	33,384	0.80	33,384
1164	5101	Housing Development Analyst	14G	4125	4.15	3.70	4.15	205,753	195,442	4.15	195,442
1164	5101	Engineering Technician II	14G	4225	0.80	0.40	0.80	33,396	33,384	0.80	33,384
1164	5101	Community Development Specialist II	14G	4124	1.00	0.50	1.50	42,588	65,481	1.50	65,481
1164	5101	Architect II	14P	4432	0.20	0.00	0.20	8,346	8,346	0.20	8,346
1164	5101	Program Manager II	16M	1694	0.30	0.40	0.40	20,280	27,040	0.40	27,040
1164	5101	Community Development Specialist I	13G	4123	2.00	2.00	2.00	88,192	88,192	2.00	88,192
1164	5101	Administrative Assistant II	14M	1622	0.60	0.60	0.60	37,221	37,221	0.60	37,221
1164	5101	Community Development Supervisor	15M	4127	0.70	0.55	0.55	38,658	30,374	0.55	30,374
1164	5101	Program Specialist II	12G	1691	0.45	0.00	0.45	14,859	14,859	0.45	14,859
1164	5101	Account Clerk II	11G	1142	0.15	0.15	0.15	3,039	4,559	0.15	4,559
1164	5101	Clerk Typist II	09G	1122	0.50	0.50	0.50	17,720	17,720	0.50	17,720
1164	5101	Community Development Supervisor	15M	4127	0.00	0.30	0.30	0	14,344	0.30	14,344
1164	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-87,738	-148,246	0.00	-148,246
<b>Account Subtotal</b>					<b>12.82</b>	<b>12.31</b>	<b>14.81</b>	<b>590,139</b>	<b>620,281</b>	<b>14.70</b>	<b>615,042</b>
1165	5101	Director of Community Development	22M	4144	0.60	0.65	0.65	66,503	72,045	0.50	55,442
1165	5101	Deputy Director of Community Developme	20M	4145	1.00	0.00	1.00	95,212	95,212	1.00	95,212
1165	5101	Program Manager II	16M	1694	0.70	0.60	0.60	47,320	40,560	0.60	40,560
1165	5101	City Planning Executive	19M	4143	1.23	0.90	1.40	108,367	122,462	1.40	122,462
1165	5101	Architectural Manager	17M	4434	0.50	0.50	0.50	32,396	32,396	0.50	32,396
1165	5101	Accounting Manager II	17M	1446	0.85	0.70	0.70	70,632	58,167	0.70	58,167
1165	5101	Accounting Coordinator	15P	1444	0.90	0.80	0.80	43,033	38,251	0.80	38,251
1165	5101	Special Assistant for Development	17M	1724	0.95	0.80	0.80	68,790	57,928	0.80	57,928
1165	5101	Administrative Assistant II	14M	1622	1.40	0.40	1.40	66,544	66,544	1.40	66,544
1165	5101	Community Development Specialist II	14G	4124	7.00	4.70	5.70	328,042	270,907	5.70	270,907
1165	5101	Community Development Supervisor	15M	4127	1.30	1.15	1.15	64,382	58,321	1.15	58,321
1165	5101	Accountant I	13G	1441	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1165	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	51,376	51,376	1.00	51,376
1165	5101	Architect II	14P	4432	0.80	0.00	0.80	33,384	33,384	0.80	33,384
1165	5101	Engineering Technician II	14G	4225	1.20	0.60	1.20	50,076	50,076	1.20	50,076
1165	5101	Housing Development Analyst	14G	4125	2.85	2.30	2.85	140,674	136,240	2.85	136,240
1165	5101	Executive Secretary I	12G	1134	1.00	0.00	1.00	33,020	33,020	1.00	33,020
1165	5101	Program Specialist II	12G	1691	0.55	0.00	0.55	18,161	18,161	0.55	18,161
1165	5101	Account Clerk II	11G	1142	1.85	0.85	1.85	56,229	56,229	1.85	56,229

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 142      Community Development Administration

Fund	Acct	Position	Grad	Curr Code	Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1165	5101	Secretary II		10G 1132	4.00	4.00	4.00	144,144	144,144	4.00	144,144
1165	5101	Account Clerk I		10G 1141	1.00	0.00	1.00	27,924	27,924	1.00	27,924
1165	5101	Clerk Typist II		09G 1122	0.50	0.50	0.50	17,719	17,719	0.50	17,719
1165	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-442,663	-438,159	0.00	-438,159
<b>Account Subtotal</b>					<b>32.18</b>	<b>21.45</b>	<b>30.45</b>	<b>1,157,665</b>	<b>1,079,307</b>	<b>30.30</b>	<b>1,062,704</b>
<b>Department Total</b>					<b>45.00</b>	<b>33.76</b>	<b>45.26</b>	<b>1,747,804</b>	<b>1,699,588</b>	<b>45.00</b>	<b>1,677,746</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1110  
Dept 143 Affordable Housing Commission

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	218,712	226,068	269,438	270,166	260,710
5111000	Salaries-Temporary Employees	1,119	5,007	3,480	3,480	3,480
5112000	Salaries-Per Performance Employee	0	0	2,000	2,000	2,000
5136000	Employer Social Security Coverag	15,863	16,568	20,765	20,821	20,097
5137000	Employees Health Insurance	16,083	18,560	24,205	24,205	23,855
5138000	Employee Retirement Plan	16,513	24,754	29,503	32,420	32,458
5138100	Employee Retirement - Debt Contri	0	3,617	4,311	5,403	5,866
5142000	Employees Life Insurance	808	714	965	967	853
5147000	Workers Comp - Insurance & Admi	3,065	3,052	3,233	3,242	3,129
5160000	Salary Increase	0	0	7,852	0	0
<b>Subtotal</b>		<b>272,163</b>	<b>298,340</b>	<b>365,752</b>	<b>362,704</b>	<b>352,448</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	3,335	3,256	9,000	9,000	9,000
5236000	Communications	0	0	4,000	2,926	2,926
5246000	Education and Training	50	94	4,000	4,000	4,000
<b>Subtotal</b>		<b>3,385</b>	<b>3,350</b>	<b>17,000</b>	<b>15,926</b>	<b>15,926</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	4,136	2,825	5,000	5,000	5,000
5346000	Education and Training	0	0	1,500	1,500	1,500
5370000	Prior Year Encumbrances	2,559	7,822	0	0	0
5382000	Land and Buildings	21,344	23,963	32,320	32,320	32,320
<b>Subtotal</b>		<b>28,039</b>	<b>34,610</b>	<b>38,820</b>	<b>38,820</b>	<b>38,820</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	0	0	1,000	1,000	1,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	120	206	1,000	1,000	1,000
5636000	Communications	1,800	1,800	4,000	2,926	2,926
5645000	Travel	0	1,061	4,000	4,000	4,000
5646000	Education and Training	1,373	934	22,194	17,000	17,000
5647000	Transportation	218	349	1,000	1,000	1,000
5649000	Utilities	0	0	1,000	1,000	1,000
5653000	Internal Service	0	44,303	52,000	62,000	62,000
5659000	Professional Services	7,615	423,299	30,000	30,000	30,000
5659532	Criss Intervention	500	8,819	0	0	0
5659610	Loans - Residential	0	178,086	0		
5666582	Subsidy-Housing Assist	1,190,159	1,178,023	5,000,000	4,000,000	4,000,000
5670000	Prior Year Encumbrances	4,209,409	5,001,855	0	0	0
<b>Subtotal</b>		<b>5,411,194</b>	<b>6,838,735</b>	<b>5,115,194</b>	<b>4,118,926</b>	<b>4,118,926</b>
<b>DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS</b>						
5757000	Administrative Fees	33	0	1,000	1,000	1,000
<b>Subtotal</b>		<b>33</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Department Total</b>		<b>5,714,814</b>	<b>7,175,035</b>	<b>5,538,766</b>	<b>4,538,376</b>	<b>4,528,120</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 143 Affordable Housing Commission

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Executive Director - Affordable Housing	C	19M 1722	1.00	1.00	1.00	89,336	89,336	1.00	89,336
1110	5101	Housing Development Analyst (Senior)	15P	4128	1.00	1.00	1.00	66,300	66,300	1.00	66,300
1110	5101	Community Development Specialist II	14G	4124	1.00	0.00	1.00	41,002	41,730	1.00	41,730
1110	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1110	5101	Secretary II	10G	1132	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-9,456
		<b>Account Subtotal</b>			<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>269,438</b>	<b>270,166</b>	<b>5.00</b>	<b>260,710</b>
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	2,000	2,000	0.00	2,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
		<b>Department Total</b>			<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>271,438</b>	<b>272,166</b>	<b>5.00</b>	<b>262,710</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 160 Comptroller

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	2,860,122	3,091,801	2,959,842	3,149,117	2,942,742
5111000	Salaries-Temporary Employees	24,523	8,487	0	0	0
5136000	Employer Social Security Coverag	209,867	228,127	226,428	240,907	225,120
5137000	Employees Health Insurance	218,311	283,288	293,752	293,946	284,733
5138000	Employee Retirement Plan	225,098	358,122	324,103	377,894	366,371
5138100	Employee Retirement - Debt Contri	0	54,216	47,357	62,982	66,212
5142000	Employees Life Insurance	11,055	10,061	10,596	11,274	9,623
5144000	Workers' Compensation - Disability	53	0	0	0	0
5146000	Workers' Compensation - Medical	-915	0	0	0	0
5147000	Workers Comp - Insurance & Admi	41,292	41,298	35,518	37,789	35,313
5172000	Overtime - Regular Employees	3,220	2,937	0	0	0
5197000	Reserve for Twenty-Seventh Pay	12,060	12,228	12,135	12,911	12,065
<b>Subtotal</b>		<b>3,604,686</b>	<b>4,090,565</b>	<b>3,909,731</b>	<b>4,186,820</b>	<b>3,942,179</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	49,742	43,649	15,500	35,000	35,000
5236000	Communications	1,230	3,369	1,500	1,500	1,500
5236165	Telephone Parts/Equipment	182	0	0	0	0
5237000	Public Health and Safety	691	0	0	0	0
5237106	Wearing Apparel	0	886	1,500	1,500	1,500
5238000	Facility and Grounds	566	646	1,970	1,970	1,970
5246000	Education and Training	6,983	9,198	4,500	4,500	4,500
<b>Subtotal</b>		<b>59,394</b>	<b>57,748</b>	<b>24,970</b>	<b>44,470</b>	<b>44,470</b>
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	50,000	50,000	50,000	50,000	50,000
<b>Subtotal</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	9,501	5,058	0	0	0
<b>Subtotal</b>		<b>9,501</b>	<b>5,058</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5580000	Capital Leases	25,999	0	0	0	0
5580117	Capital Lease-Equipment	4,627	33,006	47,443	47,443	47,443
<b>Subtotal</b>		<b>30,626</b>	<b>33,006</b>	<b>47,443</b>	<b>47,443</b>	<b>47,443</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	15,811	12,365	12,000	12,000	12,000
5636000	Communications	1,726	105	1,184	1,184	1,184
5636161	911 System Costs	427,601	433,368	462,500	452,500	452,500
5636162	City Long Distance	23,286	22,526	25,000	25,000	25,000
5636163	Line Charges	405,360	418,146	475,000	586,000	535,000
5636164	Cellular Phone Service	1,959	4,174	3,000	1,800	1,800
5636165	Telephone Parts Services	8,382	5,812	10,000	7,000	7,000
5636166	Pagers	710	715	1,500	750	750
5638000	Facility and Grounds	-8,860	0	0	0	0
5638038	Facility Maintenance	16,813	4,462	10,000	10,000	10,000

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010  
Dept 160 Comptroller

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5638091	Security	3,600	2,400	5,000	0	0
5645000	Travel	-842	0	0	0	0
5646000	Education and Training	15,061	32,849	25,000	12,500	12,500
5647000	Transportation	1,625	1,667	50	1,500	1,500
5648000	Membership Fees	3,014	6,198	8,068	7,000	7,000
5649113	Utilities - Sewer	691,768	1,147,230	1,400,000	1,400,000	1,350,000
5653000	Internal Service	27,491	43,702	32,300	32,300	32,300
5659000	Professional Services	7,913	45,320	1,000	1,000	1,000
5659008	Annual Report	0	0	1,200	1,200	1,200
5659011	Auditing Services	40,900	0	38,000	38,760	38,760
5659153	Management Consulting	38,626	68,951	43,350	43,350	43,350
5660000	Legal Services	0	0	2,500	0	0
5663000	Surety Bond Premiums and Insura	1,660,642	1,495,516	1,687,147	1,033,600	1,033,600
5664000	Elected Officials Expense Account	0	15,000	15,000	15,000	15,000
5670000	Prior Year Encumbrances	21,398	25,189	0	0	0
<b>Subtotal</b>		<b>3,403,984</b>	<b>3,785,695</b>	<b>4,258,799</b>	<b>3,682,444</b>	<b>3,581,444</b>
<b>Department Total</b>		<b>7,158,191</b>	<b>8,022,072</b>	<b>8,290,943</b>	<b>8,011,177</b>	<b>7,665,536</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 160 Comptroller

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
1010	5101	Comptroller	02E	1489	1.00	1.00	1.00	112,190	112,190	1.00	112,190
1010	5101	Deputy Comptroller	21M	1488	1.30	1.35	1.35	151,432	157,069	1.35	157,069
1010	5101	Chief Staff Officer	21M	1483	1.00	1.00	1.00	124,878	124,878	1.00	124,878
1010	5101	Internal Audit Executive	20M	1476	0.84	0.84	0.84	85,220	85,220	0.84	85,220
1010	5101	Executive Assistant I	16M	1628	2.00	2.00	2.00	115,544	115,544	2.00	115,544
1010	5101	Fiscal Manager	18M	1448	1.00	0.04	0.04	0	1	1.00	0
1010	5101	Asset Manager II	19M	1486	1.00	1.00	1.00	105,612	105,612	1.00	105,612
1010	5101	Accounting Manager II	17M	1446	2.60	3.30	3.30	226,905	288,445	3.30	288,445
1010	5101	Audit Manager	17M	1475	0.89	0.89	0.89	58,128	56,022	0.89	56,022
1010	5101	Audit Supervisor	16P	1473	1.00	1.00	1.00	67,938	67,938	1.00	67,938
1010	5101	Payroll Manager	16M	1449	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1010	5101	Accounting Officer	16M	1447	0.50	0.50	0.50	40,352	40,352	0.50	40,352
1010	5101	Financial Analyst	15P	1482	0.75	1.00	1.00	35,860	47,814	1.00	47,814
1010	5101	Accounting Coordinator	15P	1444	3.00	2.95	2.95	174,676	172,285	2.95	172,285
1010	5101	Accounting Supervisor	15P	1443	0.60	0.55	0.55	28,688	28,872	0.55	28,872
1010	5101	Administrative Assistant II	14M	1622	2.00	1.00	1.00	92,898	49,140	1.00	49,140
1010	5101	Contract Compliance Officer	14G	1662	0.50	0.75	0.75	26,845	40,268	0.75	40,268
1010	5101	Accountant II	14G	1442	5.40	5.75	6.75	239,437	251,294	5.75	251,294
1010	5101	Auditor II	14G	1472	3.90	3.90	3.90	188,726	188,726	3.90	188,726
1010	5101	Telecommunications Specialist	14G	1853	2.00	2.00	2.00	107,510	107,510	2.00	107,510
1010	5101	Executive Secretary to the Comptroller	14G	1136	1.00	1.00	1.00	52,286	52,286	1.00	52,286
1010	5101	Auditor I	13G	1471	5.60	5.00	5.00	222,726	199,810	5.00	199,810
1010	5101	Telecommunications Maintenance Supervisor	13G	1854	1.00	1.00	1.00	50,102	50,102	1.00	50,102
1010	5101	Real Estate Development Specialist	14G	1665	1.00	1.00	1.00	41,210	43,264	1.00	43,264
1010	5101	Administrative Assistant I	13G	1621	3.00	3.00	3.00	139,386	139,386	3.00	139,386
1010	5101	Public Information Officer to the Comptroller	15P	1618	1.00	1.00	1.00	54,938	54,938	1.00	54,938
1010	5101	Secretary to the Board of Estimate and Assessors	12G	1137	1.00	1.00	1.00	33,956	33,956	1.00	33,956
1010	5101	Telecommunications Technician	12G	1855	2.00	2.00	2.00	69,992	69,992	2.00	69,992
1010	5101	Executive Secretary I	12G	1134	2.00	2.10	2.10	86,385	90,945	2.10	90,945
1010	5101	Payroll Specialist II	11G	1172	3.00	2.00	3.00	100,360	96,018	3.00	96,018
1010	5101	Account Clerk II	11G	1142	0.80	0.80	0.80	27,248	27,248	0.80	27,248
1010	5101	Real Estate Records Clerk II	10G	1668	1.00	1.00	1.00	27,924	27,924	1.00	27,924
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	35,568	35,568	1.00	35,568
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	57,642	57,642	2.00	57,642
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	27,222	25,714	1.00	25,714
1010	5101	Clerk Typist I	08G	1121	2.00	1.00	2.00	59,228	50,284	1.00	26,572
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-80,000	0	0.00	-80,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-84,030	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-102,662
<b>Account Subtotal</b>					<b>60.68</b>	<b>57.72</b>	<b>60.72</b>	<b>2,959,842</b>	<b>3,149,117</b>	<b>59.68</b>	<b>2,942,742</b>
1118	5101	Accountant II	14G	1442	1.00	1.00	1.00	41,730	41,730	1.00	41,730

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 160 Comptroller - Lateral Sewer Line

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
		<b>Account Subtotal</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>41,730</b>	<b>41,730</b>	<b>1.00</b>	<b>41,730</b>
1162	5101	Accounting Manager II	17M	1446	0.20	0.00	0.00	17,659	0	0.00	0
1162	5101	Accountant II	14G	1442	0.95	0.90	0.90	39,644	37,557	0.90	37,557
1162	5101	Auditor I	13G	1471	1.00	1.00	1.00	38,194	38,194	1.00	38,194
		<b>Account Subtotal</b>			<b>2.15</b>	<b>1.90</b>	<b>1.90</b>	<b>95,497</b>	<b>75,751</b>	<b>1.90</b>	<b>75,751</b>
1163	5101	Internal Audit Executive	20M	1476	0.16	0.00	0.00	16,232	0	0.00	0
1163	5101	Accounting Manager II	17M	1446	0.50	0.00	0.00	44,148	0	0.00	0
1163	5101	Audit Manager	17M	1475	0.11	0.00	0.00	7,184	0	0.00	0
1163	5101	Accounting Supervisor	15P	1443	0.40	0.00	0.00	19,126	0	0.00	0
1163	5101	Accounting Coordinator	15P	1444	0.70	0.00	0.00	33,470	0	0.00	0
1163	5101	Accountant II	14G	1442	2.70	0.00	0.00	119,298	0	0.00	0
1163	5101	Auditor II	14G	1472	0.40	0.00	0.00	17,503	0	0.00	0
1163	5101	Auditor I	13G	1471	0.90	0.00	0.00	34,375	0	0.00	0
1163	5101	Executive Secretary I	12G	1134	1.00	0.00	0.00	39,312	0	0.00	0
		<b>Account Subtotal</b>			<b>6.87</b>	<b>0.00</b>	<b>0.00</b>	<b>330,648</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
1165	5101	Deputy Comptroller	21M	1488	0.00	0.05	0.05	0	5,637	0.05	5,637
1165	5101	Internal Audit Executive	20M	1476	0.00	0.16	0.16	0	16,232	0.16	16,232
1165	5101	Audit Manager	17M	1475	0.00	0.11	0.11	0	6,924	0.11	6,924
1165	5101	Accounting Manager II	17M	1446	0.00	0.45	0.45	0	39,733	0.45	39,733
1165	5101	Accounting Supervisor	15P	1443	0.00	0.45	0.45	0	23,622	0.45	23,622
1165	5101	Accounting Coordinator	15P	1444	0.00	0.75	0.75	0	35,860	0.75	35,860
1165	5101	Auditor II	14G	1472	0.00	0.40	0.40	0	17,503	0.40	17,503
1165	5101	Accountant II	14G	1442	0.00	2.45	2.45	0	106,830	2.45	106,830
1165	5101	Auditor I	13G	1471	0.00	1.50	1.50	0	57,291	1.50	57,291
1165	5101	Executive Secretary I	12G	1134	0.00	0.90	0.90	0	34,752	0.90	34,752
		<b>Account Subtotal</b>			<b>0.00</b>	<b>7.22</b>	<b>7.22</b>	<b>0</b>	<b>344,384</b>	<b>7.22</b>	<b>344,384</b>
1166	5101	Accounting Manager II	17M	1446	0.20	0.00	0.00	17,659	0	0.00	0
1166	5101	Auditor II	14G	1472	0.70	0.70	0.70	30,631	30,631	0.70	30,631
1166	5101	Accountant II	14G	1442	0.95	0.90	0.90	39,644	37,557	0.90	37,557
1166	5101	Auditor I	13G	1471	0.50	0.50	0.50	19,097	19,097	0.50	19,097
		<b>Account Subtotal</b>			<b>2.35</b>	<b>2.10</b>	<b>2.10</b>	<b>107,031</b>	<b>87,285</b>	<b>2.10</b>	<b>87,285</b>
1167	5101	Auditor I	13G	1471	1.00	1.00	1.00	38,194	38,194	1.00	38,194
		<b>Account Subtotal</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>38,194</b>	<b>38,194</b>	<b>1.00</b>	<b>38,194</b>
1413	5101	Deputy Comptroller	21M	1488	0.20	0.35	0.35	22,547	41,895	0.35	41,895
1413	5101	Accounting Manager II	17M	1446	0.50	0.25	0.25	43,615	21,808	0.25	21,808
1413	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	72,696	72,696	1.00	72,696
1413	5101	Accounting Coordinator	15P	1444	1.30	2.30	2.30	64,100	111,914	2.30	111,914
1413	5101	Financial Analyst	15P	1482	1.25	0.00	0.00	65,644	0	0.00	0

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 160 Tax Increment Financing

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1413	5101	Accountant II	14G	1442	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1413	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	47,073	47,073	1.00	47,073
1413	5101	Account Clerk II	11G	1142	0.20	0.20	0.20	6,812	6,812	0.20	6,812
<b>Account Subtotal</b>					<b>6.45</b>	<b>6.10</b>	<b>6.10</b>	<b>364,217</b>	<b>343,928</b>	<b>6.10</b>	<b>343,928</b>
1510	5101	Accounting Coordinator	15P	1444	1.00	1.00	1.00	70,642	70,642	1.00	70,642
<b>Account Subtotal</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>70,642</b>	<b>70,642</b>	<b>1.00</b>	<b>70,642</b>
1511	5101	Deputy Comptroller	21M	1488	0.50	0.25	0.25	61,243	30,622	0.25	30,622
1511	5101	Accounting Officer	16M	1447	0.50	0.50	0.50	40,352	40,352	0.50	40,352
1511	5101	Auditor II	14G	1472	1.00	1.00	1.00	47,762	47,762	1.00	47,762
1511	5101	Accounting Coordinator	15P	1444	1.00	1.00	1.00	49,218	49,218	1.00	49,218
1511	5101	Contract Compliance Officer	14G	1662	0.50	0.25	0.25	26,845	13,423	0.25	13,423
<b>Account Subtotal</b>					<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>225,420</b>	<b>181,377</b>	<b>3.00</b>	<b>181,377</b>
<b>Department Total</b>					<b>85.00</b>	<b>81.04</b>	<b>84.04</b>	<b>4,233,221</b>	<b>4,332,408</b>	<b>83.00</b>	<b>4,126,033</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1111

Dept 160 Convention and Tourism Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5662000	Pass Through	4,180,419	4,311,000	4,310,000	4,468,000	4,468,000
5666001	Subsidy - Sister Cities	75,000	75,000	75,000	75,000	75,000
5666002	StLSC - Sports Event Acquisition	0	100,000	100,000	0	0
5666634	Subsidy - Grand Center	60,000	60,000	60,000	60,000	60,000
<b>Subtotal</b>		<b>4,315,419</b>	<b>4,546,000</b>	<b>4,545,000</b>	<b>4,603,000</b>	<b>4,603,000</b>
<b>Department Total</b>		<b>4,315,419</b>	<b>4,546,000</b>	<b>4,545,000</b>	<b>4,603,000</b>	<b>4,603,000</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1118

Dept 160 Comptroller - Lateral Sewer Line

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	55,227	58,239	41,730	41,730	41,730
5136000	Employer Social Security Coverag	4,166	4,392	3,192	3,192	3,192
5137000	Employees Health Insurance	4,021	4,640	4,841	4,841	4,771
5138000	Employee Retirement Plan	2,918	4,522	4,569	5,008	5,195
5138100	Employee Retirement - Debt Contri	0	661	668	835	939
5142000	Employees Life Insurance	126	130	149	149	136
5147000	Workers Comp - Insurance & Admi	765	786	501	501	501
5197000	Reserve for Twenty-Seventh Pay	44	0	0	0	0
<b>Subtotal</b>		<b>67,267</b>	<b>73,370</b>	<b>55,650</b>	<b>56,256</b>	<b>56,464</b>
<b>Department Total</b>		<b>67,267</b>	<b>73,370</b>	<b>55,650</b>	<b>56,256</b>	<b>56,464</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1162

Dept 160 Comptroller

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	53,704	77,894	95,497	75,751	75,751
5136000	Employer Social Security Coverag	4,066	5,865	7,306	5,795	5,795
5137000	Employees Health Insurance	5,740	8,992	10,408	9,198	9,065
5138000	Employee Retirement Plan	4,097	8,474	10,457	9,090	9,431
5138100	Employee Retirement - Debt Contri	0	1,264	1,528	1,515	1,704
5142000	Employees Life Insurance	162	256	342	271	248
5147000	Workers Comp - Insurance & Admi	745	1,183	1,146	909	909
5172000	Overtime - Regular Employees	0	20	0	0	0
<b>Subtotal</b>		<b>68,514</b>	<b>103,948</b>	<b>126,684</b>	<b>102,529</b>	<b>102,903</b>
<b>Department Total</b>		<b>68,514</b>	<b>103,948</b>	<b>126,684</b>	<b>102,529</b>	<b>102,903</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1163

Dept 160 Comptroller

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	223,065	154,821	330,648	0	0
5136000	Employer Social Security Coverag	16,371	11,681	25,295	0	0
5137000	Employees Health Insurance	21,686	18,721	33,258	0	0
5138000	Employee Retirement Plan	19,815	20,886	36,206	0	0
5138100	Employee Retirement - Debt Contri	0	2,715	5,290	0	0
5142000	Employees Life Insurance	800	580	1,184	0	0
5147000	Workers Comp - Insurance & Admi	8,561	2,064	3,968	0	0
5172000	Overtime - Regular Employees	0	381	0	0	0
	<b>Subtotal</b>	<b>290,298</b>	<b>211,849</b>	<b>435,849</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	4,388	5,944	0	0	0
	<b>Subtotal</b>	<b>4,388</b>	<b>5,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	4,823	0	0	0	0
	<b>Subtotal</b>	<b>4,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5580000	Capital Leases	4,430	2,151	0	0	0
5580117	Capital Lease-Equipment	0	0	8,500	0	0
	<b>Subtotal</b>	<b>4,430</b>	<b>2,151</b>	<b>8,500</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	1,106	1,226	0	0	0
5646000	Education and Training	0	2,292	1,000	0	0
5653000	Internal Service	519	1,317	0	0	0
	<b>Subtotal</b>	<b>1,625</b>	<b>4,835</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>305,564</b>	<b>224,779</b>	<b>445,349</b>	<b>0</b>	<b>0</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1165

Dept 160 Comptroller

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	143,508	0	344,384	344,384
5136000	Employer Social Security Coverag	0	11,068	0	26,345	26,345
5137000	Employees Health Insurance	0	14,930	0	34,952	34,952
5138000	Employee Retirement Plan	0	15,454	0	41,326	41,326
5138100	Employee Retirement - Debt Contri	0	2,258	0	6,888	6,888
5142000	Employees Life Insurance	0	443	0	1,233	1,233
5147000	Workers Comp - Insurance & Admi	0	2,318	0	4,133	4,133
5172000	Overtime - Regular Employees	0	722	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>190,701</b>	<b>0</b>	<b>459,261</b>	<b>459,261</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	0	0	0	3,000	3,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>CAPITAL ASSETS</b>						
5580000	Capital Leases	0	1,212	0	4,000	4,000
<b>Subtotal</b>		<b>0</b>	<b>1,212</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	0	154	0	1,500	1,500
5646000	Education and Training	0	0	0	2,500	2,500
5653000	Internal Service	0	0	0	620	620
5659000	Professional Services	0	0	0	4,000	4,000
<b>Subtotal</b>		<b>0</b>	<b>154</b>	<b>0</b>	<b>8,620</b>	<b>8,620</b>
<b>Department Total</b>		<b>0</b>	<b>192,067</b>	<b>0</b>	<b>474,881</b>	<b>474,881</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1166

Dept 160 Comptroller - Health Grant Auditing

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	107,031	87,285	87,285
5136000	Employer Social Security Coverag	0	0	8,188	6,677	6,677
5137000	Employees Health Insurance	0	0	11,376	10,166	10,019
5138000	Employee Retirement Plan	0	0	11,720	10,474	10,867
5138100	Employee Retirement - Debt Contri	0	0	1,712	1,746	1,964
5142000	Employees Life Insurance	0	0	383	312	285
5147000	Workers Comp - Insurance & Admi	0	0	1,284	1,047	1,047
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>141,694</b>	<b>117,707</b>	<b>118,144</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5648000	Membership Fees	0	0	2,500	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>144,194</b>	<b>117,707</b>	<b>118,144</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1167

Dept 160 Comptroller

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	38,194	38,194	38,194
5136000	Employer Social Security Coverag	0	0	2,922	2,922	2,922
5137000	Employees Health Insurance	0	0	4,841	4,841	4,771
5138000	Employee Retirement Plan	0	0	4,182	4,583	4,755
5138100	Employee Retirement - Debt Contri	0	0	611	764	859
5142000	Employees Life Insurance	0	0	137	137	125
5147000	Workers Comp - Insurance & Admi	0	0	458	458	458
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>51,345</b>	<b>51,899</b>	<b>52,084</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5646000	Education and Training	0	0	2,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>53,345</b>	<b>51,899</b>	<b>52,084</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1218

Dept 160 Trustee Lease Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS</b>						
5755805	Fire Pension Obligation Bonds Prin	0	0	5,000	0	0
5756804	Kiel Center Debt Service	1,170	1,447	500	0	0
5756805	Fire Pension Obligation Bonds Deb	16,341	0	0	0	0
5756806	Civil Courts Lease - Debt Service	4,588	1,533	0	0	0
5756809	Justice Center - Debt Service	767,682	3,785,434	0	0	11,124,000
5756814	Forest Park Debt Service	1,255	0	500	0	0
5756815	Carnahan Courthouse Debt Servic	214,749	130,052	75,000	0	1,135,000
5756816	Recreation Center Debt Service	0	1,572	2,000	0	0
5756817	ERS Debt Payment	0	3,167,167	3,164,415	3,871,910	3,871,910
<b>Subtotal</b>		<b>1,005,785</b>	<b>7,087,205</b>	<b>3,247,415</b>	<b>3,871,910</b>	<b>16,130,910</b>
<b>Department Total</b>		<b>1,005,785</b>	<b>7,087,205</b>	<b>3,247,415</b>	<b>3,871,910</b>	<b>16,130,910</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1311

Dept 160 G.O. Debt Service Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755000	Principal Payments	3,945,000	1,084,742	3,490,000	3,615,000	3,615,000
5756000	Interest Payments	2,375,823	5,146,193	2,171,310	2,055,860	2,055,860
5757000	Administrative Fees	3,605	1,124	20,000	20,000	20,000
<b>Subtotal</b>		<b>6,324,428</b>	<b>6,232,059</b>	<b>5,681,310</b>	<b>5,690,860</b>	<b>5,690,860</b>
<b>Department Total</b>		<b>6,324,428</b>	<b>6,232,059</b>	<b>5,681,310</b>	<b>5,690,860</b>	<b>5,690,860</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1413

Dept 160 Tax Increment Financing

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	302,701	286,014	364,217	343,928	343,928
5136000	Employer Social Security Coverag	22,761	21,527	27,863	26,310	26,310
5137000	Employees Health Insurance	11,907	12,849	31,224	29,530	29,103
5138000	Employee Retirement Plan	11,773	17,472	39,882	41,271	42,819
5138100	Employee Retirement - Debt Contri	0	2,552	5,827	6,879	7,738
5142000	Employees Life Insurance	589	497	1,304	1,231	1,125
5147000	Workers Comp - Insurance & Admi	4,237	3,861	4,371	4,127	4,127
<b>Subtotal</b>		<b>353,968</b>	<b>344,772</b>	<b>474,688</b>	<b>453,276</b>	<b>455,150</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	10,675	4,704	15,000	15,000	15,000
<b>Subtotal</b>		<b>10,675</b>	<b>4,704</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	3,548	10,000	10,000	10,000
<b>Subtotal</b>		<b>0</b>	<b>3,548</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
CAPITAL ASSETS						
5580117	Capital Lease-Equipment	0	0	5,000	5,000	5,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
CONTRACTUAL and OTHER SERVICES						
5646000	Education and Training	0	0	7,500	7,500	7,500
5659000	Professional Services	1,369,120	1,070,810	0	0	0
<b>Subtotal</b>		<b>1,369,120</b>	<b>1,070,810</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755000	Principal Payments	1,728,279	2,861,796	1,545,000	1,665,000	1,665,000
5756000	Interest Payments	4,052,504	1,820,640	816,218	1,228,118	1,228,118
5757000	Administrative Fees	15,515	16,116	20,000	10,000	10,000
<b>Subtotal</b>		<b>5,796,298</b>	<b>4,698,552</b>	<b>2,381,218</b>	<b>2,903,118</b>	<b>2,903,118</b>
<b>Department Total</b>		<b>7,530,061</b>	<b>6,122,386</b>	<b>2,893,406</b>	<b>3,393,894</b>	<b>3,395,768</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 1600013 Comptroller - Abram Building Operations

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	100,284	93,812	0	0
5136000	Employer Social Security Coverag	0	7,537	7,194	0	0
5137000	Employees Health Insurance	0	5,677	16,523	0	0
5138000	Employee Retirement Plan	0	14,050	9,563	0	0
5138100	Employee Retirement - Debt Contri	0	2,053	1,149	0	0
5142000	Employees Life Insurance	0	9	427	0	0
5147000	Workers Comp - Insurance & Admi	0	1,354	1,132	0	0
5172000	Overtime - Regular Employees	0	339	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	294	0	0
<b>Subtotal</b>		<b>0</b>	<b>131,303</b>	<b>130,094</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	0	0	1,200	0	0
5236000	Communications	0	0	400	0	0
5237000	Public Health and Safety	0	0	250	0	0
5238000	Facility and Grounds	0	461	750	0	0
<b>Subtotal</b>		<b>0</b>	<b>461</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5437000	Public Health and Safety	0	77,296	0	0	0
5438000	Facility and Grounds	0	0	2,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>77,296</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	0	70	1,400	0	0
5637000	Public Health and Safety	0	220,133	603,810	0	0
5638000	Facility and Grounds	0	665,141	256,006	0	0
5649110	Utilities - Electric	0	96,657	500,000	0	0
5649112	Utilities - Steam	0	100,842	365,000	0	0
5649113	Utilities - Sewer	0	10,444	37,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>1,093,287</b>	<b>1,763,216</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>1,302,347</b>	<b>1,897,910</b>	<b>0</b>	<b>0</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 1600013 Comptroller - Abram Building Operations

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	2,133	0	0	0	0
5136000	Employer Social Security Coverag	160	0	0	0	0
5137000	Employees Health Insurance	113	0	0	0	0
5138000	Employee Retirement Plan	163	0	0	0	0
5147000	Workers Comp - Insurance & Admi	29	0	0	0	0
<b>Subtotal</b>		<b>2,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5238000	Facility and Grounds	263	0	0	0	0
<b>Subtotal</b>		<b>263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	512	0	0	0	0
5637000	Public Health and Safety	443,699	0	0	0	0
5638000	Facility and Grounds	403,122	0	0	0	0
5649110	Utilities - Electric	465,458	0	0	0	0
5649112	Utilities - Steam	150,842	0	0	0	0
5649113	Utilities - Sewer	44,716	0	0	0	0
5670000	Prior Year Encumbrances	61,006	127,567	0	0	0
<b>Subtotal</b>		<b>1,569,355</b>	<b>127,567</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>1,572,216</b>	<b>127,567</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 1600013 Comptroller - Abram Building Operations

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
1010	5101	Salary Allocation to Department #903	000	0000	0.00	0.00	0.00	22,000	0	0.00	0
1010	5101	Custodian	06G	3711	3.00	3.00	0.00	71,812	0	0.00	0
<b>Account Subtotal</b>					<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>93,812</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Department Total</b>					<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>93,812</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 1600019 Comptroller - Gateway Transportation Center

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	14,273	178,754	218,998	218,998	218,998
5136000	Employer Social Security Coverag	1,092	14,442	16,753	16,753	16,753
5137000	Employees Health Insurance	619	16,954	29,046	29,046	28,626
5138000	Employee Retirement Plan	1,078	18,267	23,980	26,280	27,265
5138100	Employee Retirement - Debt Contri	0	2,669	3,504	4,380	4,927
5142000	Employees Life Insurance	30	448	784	784	716
5147000	Workers Comp - Insurance & Admi	193	2,413	2,628	2,628	2,628
5172000	Overtime - Regular Employees	0	13,184	0	0	0
<b>Subtotal</b>		<b>17,285</b>	<b>247,131</b>	<b>295,693</b>	<b>298,869</b>	<b>299,913</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	2,941	185	2,000	2,000	2,000
5236000	Communications	230	100	500	500	500
5237000	Public Health and Safety	0	3,633	0	0	0
5238000	Facility and Grounds	499	0	5,000	5,000	5,000
<b>Subtotal</b>		<b>3,670</b>	<b>3,918</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	4,052	5,000	5,000	5,000
5438000	Facility and Grounds	3,051	0	0	0	0
<b>Subtotal</b>		<b>3,051</b>	<b>4,052</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	0	0	3,000	3,000	3,000
5637000	Public Health and Safety	0	518,148	707,000	707,000	707,000
5638000	Facility and Grounds	568	3,857	46,000	46,000	46,000
5645000	Travel	0	402	0	0	0
5649110	Utilities - Electric	0	79,478	50,000	50,000	50,000
5649111	Utilities - Natural Gas	0	23,759	45,000	45,000	45,000
5649113	Utilities - Sewer	139	3,675	5,000	5,000	5,000
<b>Subtotal</b>		<b>707</b>	<b>629,319</b>	<b>856,000</b>	<b>856,000</b>	<b>856,000</b>
<b>Department Total</b>		<b>24,713</b>	<b>884,420</b>	<b>1,164,193</b>	<b>1,167,369</b>	<b>1,168,413</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 1600019 Comptroller - Gateway Transportation Center

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1116	5101	Transportation Center Operations Supervi	16M	3751	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1116	5101	Transportation Center Operations Speciali	11G	3752	5.00	4.00	5.00	164,138	164,138	5.00	164,138
<b>Account Subtotal</b>					<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>218,998</b>	<b>218,998</b>	<b>6.00</b>	<b>218,998</b>
<b>Department Total</b>					<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>218,998</b>	<b>218,998</b>	<b>6.00</b>	<b>218,998</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 162 Municipal Garage

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	193,327	209,527	215,932	221,806	214,043
5136000	Employer Social Security Coverag	14,789	15,908	16,519	16,968	16,374
5137000	Employees Health Insurance	27,835	30,160	33,887	33,887	33,397
5138000	Employee Retirement Plan	15,491	22,848	23,645	26,617	26,648
5138100	Employee Retirement - Debt Contri	0	3,338	3,455	4,436	4,816
5142000	Employees Life Insurance	764	658	773	794	700
5147000	Workers Comp - Insurance & Admi	2,690	2,829	2,591	2,662	2,569
5172000	Overtime - Regular Employees	2,140	1,506	0	0	0
5197000	Reserve for Twenty-Seventh Pay	838	881	885	909	878
<b>Subtotal</b>		<b>257,874</b>	<b>287,655</b>	<b>297,687</b>	<b>308,079</b>	<b>299,425</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	4,317	1,987	2,000	1,500	1,500
5237000	Public Health and Safety	1,144	1,118	1,000	500	500
5238000	Facility and Grounds	2,887	4,454	3,000	3,000	3,000
5239000	Fleet	3,063	3,139	3,000	3,000	3,000
<b>Subtotal</b>		<b>11,411</b>	<b>10,698</b>	<b>9,000</b>	<b>8,000</b>	<b>8,000</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	1,964	1,362	2,500	2,500	2,500
<b>Subtotal</b>		<b>1,964</b>	<b>1,362</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	3,783	4,965	3,500	3,500	3,500
5639000	Fleet	0	942	0	0	0
5653000	Internal Service	326	175	0	0	0
5661000	Taxes and Licenses	4,293	2,970	3,500	3,500	3,500
<b>Subtotal</b>		<b>8,402</b>	<b>9,052</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Department Total</b>		<b>279,651</b>	<b>308,767</b>	<b>316,187</b>	<b>325,579</b>	<b>316,925</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 162 Municipal Garage

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Municipal Garage Manager	14M	3133	1.00	1.00	1.00	49,166	49,166	1.00	49,166
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	36,660	36,660	1.00	36,660
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	25,714	25,714	1.00	25,714
1010	5101	Parking Garage Attendant (Lead)	08G	3115	1.00	1.00	1.00	32,630	32,630	1.00	32,630
1010	5101	Parking Garage Attendant	06G	3114	3.00	3.00	3.00	76,960	77,636	3.00	77,636
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-5,198	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-7,763
<b>Account Subtotal</b>					<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>215,932</b>	<b>221,806</b>	<b>7.00</b>	<b>214,043</b>
<b>Department Total</b>					<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>215,932</b>	<b>221,806</b>	<b>7.00</b>	<b>214,043</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 163 Records Retention -Microfilm Section

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	180,478	181,592	192,576	196,352	189,480
5136000	Employer Social Security Coverag	13,744	13,826	14,732	15,021	14,495
5137000	Employees Health Insurance	23,969	28,554	33,887	33,887	33,397
5138000	Employee Retirement Plan	12,662	19,230	21,087	23,562	23,590
5138100	Employee Retirement - Debt Contri	0	2,809	3,081	3,927	4,263
5142000	Employees Life Insurance	626	547	689	703	620
5147000	Workers Comp - Insurance & Admi	2,543	2,451	2,311	2,356	2,274
5197000	Reserve for Twenty-Seventh Pay	839	827	790	805	777
<b>Subtotal</b>		<b>234,861</b>	<b>249,836</b>	<b>269,153</b>	<b>276,613</b>	<b>268,896</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	15,986	11,896	18,000	13,000	13,000
<b>Subtotal</b>		<b>15,986</b>	<b>11,896</b>	<b>18,000</b>	<b>13,000</b>	<b>13,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	2,186	2,242	0	0	0
<b>Subtotal</b>		<b>2,186</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5580000	Capital Leases	38,524	33,441	37,000	37,000	37,000
<b>Subtotal</b>		<b>38,524</b>	<b>33,441</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	5,790	7,404	7,000	7,000	7,000
5646000	Education and Training	0	105	0	0	0
5648000	Membership Fees	0	60	0	0	0
5653000	Internal Service	0	35	0	0	0
<b>Subtotal</b>		<b>5,790</b>	<b>7,604</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Department Total</b>		<b>297,347</b>	<b>305,019</b>	<b>331,153</b>	<b>333,613</b>	<b>325,896</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 163      Records Retention -Microfilm Section

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Records Retention Supervisor	14G	1187	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1010	5101	Clerk Typist I	08G	1121	3.00	3.00	3.00	71,812	71,812	3.00	71,812
1010	5101	Clerk I	08G	1112	3.00	3.00	3.00	82,810	82,810	3.00	82,810
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-3,776	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-6,872
<b>Account Subtotal</b>					<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>192,576</b>	<b>196,352</b>	<b>7.00</b>	<b>189,480</b>
<b>Department Total</b>					<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>192,576</b>	<b>196,352</b>	<b>7.00</b>	<b>189,480</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 170 Supply Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	465,704	482,291	473,907	486,971	469,927
5136000	Employer Social Security Coverag	34,776	36,044	36,254	37,253	35,949
5137000	Employees Health Insurance	40,206	46,400	47,103	47,103	46,422
5138000	Employee Retirement Plan	36,351	54,567	51,893	58,437	58,506
5138100	Employee Retirement - Debt Contri	0	7,972	7,583	9,739	10,573
5142000	Employees Life Insurance	1,769	1,522	1,697	1,743	1,537
5147000	Workers Comp - Insurance & Admi	6,534	6,511	5,687	5,844	5,639
5197000	Reserve for Twenty-Seventh Pay	1,889	1,929	1,943	1,997	1,927
<b>Subtotal</b>		<b>587,229</b>	<b>637,236</b>	<b>626,067</b>	<b>649,087</b>	<b>630,480</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	3,372	4,365	3,000	3,000	3,000
<b>Subtotal</b>		<b>3,372</b>	<b>4,365</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	6,657	6,046	7,300	7,300	7,300
<b>Subtotal</b>		<b>6,657</b>	<b>6,046</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	150	300	300	300
5636000	Communications	129	292	200	200	200
5645000	Travel	420	0	0	0	0
5648000	Membership Fees	180	180	300	300	300
5653000	Internal Service	4,033	6,967	7,000	7,000	7,000
<b>Subtotal</b>		<b>4,762</b>	<b>7,589</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
<b>Department Total</b>		<b>602,020</b>	<b>655,236</b>	<b>644,167</b>	<b>667,187</b>	<b>648,580</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 170 Supply Commissioner

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Supply	18M	1229	1.00	1.00	1.00	76,570	76,570	1.00	76,570
1010	5101	Deputy Commissioner of Supply	17M	1228	1.00	1.00	1.00	70,720	70,720	1.00	70,720
1010	5101	Procurement/Purchasing Manager I	16M	1226	0.73	0.73	0.73	45,049	45,049	0.73	45,049
1010	5101	Buyer	14G	1223	3.00	3.00	3.00	149,942	149,942	3.00	149,942
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	50,050	50,050	1.00	50,050
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	35,906	35,906	1.00	35,906
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	58,734	58,734	2.00	58,734
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-13,064	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-17,044
<b>Account Subtotal</b>					<b>9.73</b>	<b>9.73</b>	<b>9.73</b>	<b>473,907</b>	<b>486,971</b>	<b>9.73</b>	<b>469,927</b>
<b>Department Total</b>					<b>9.73</b>	<b>9.73</b>	<b>9.73</b>	<b>473,907</b>	<b>486,971</b>	<b>9.73</b>	<b>469,927</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 171 Multigraph Section

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	420,393	408,086	393,311	422,812	408,014
5112000	Salaries-Per Performance Employee	0	0	28,504	28,504	0
5136000	Employer Social Security Coverage	31,473	30,358	32,269	34,526	31,213
5137000	Employees Health Insurance	35,567	44,258	48,410	48,410	47,710
5138000	Employee Retirement Plan	30,739	44,686	43,068	50,737	50,798
5138100	Employee Retirement - Debt Contribution	0	6,529	6,293	8,456	9,180
5142000	Employees Life Insurance	1,516	1,284	1,408	1,514	1,334
5147000	Workers Comp - Insurance & Admin	5,889	5,509	4,720	5,074	4,896
5197000	Reserve for Twenty-Seventh Pay	1,687	1,728	1,613	1,734	1,673
	<b>Subtotal</b>	<b>527,264</b>	<b>542,438</b>	<b>559,596</b>	<b>601,767</b>	<b>554,818</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	155,937	173,687	152,000	137,000	137,000
	<b>Subtotal</b>	<b>155,937</b>	<b>173,687</b>	<b>152,000</b>	<b>137,000</b>	<b>137,000</b>
CAPITAL ASSETS						
5580000	Capital Leases	75,202	53,324	53,252	53,252	53,252
	<b>Subtotal</b>	<b>75,202</b>	<b>53,324</b>	<b>53,252</b>	<b>53,252</b>	<b>53,252</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	10,641	16,656	9,700	8,730	8,730
5636000	Communications	280	293	450	400	400
5659000	Professional Services	130,285	221,243	138,971	120,851	120,851
	<b>Subtotal</b>	<b>141,206</b>	<b>238,192</b>	<b>149,121</b>	<b>129,981</b>	<b>129,981</b>
	<b>Department Total</b>	<b>899,609</b>	<b>1,007,641</b>	<b>913,969</b>	<b>922,000</b>	<b>875,051</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 171 Multigraph Section

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Printing and Duplicating Graphics Manager	15M	2413	1.00	1.00	1.00	71,266	71,266	1.00	71,266
1010	5101	Printing Supervisor		13G 2414	2.00	2.00	2.00	105,196	105,196	2.00	105,196
1010	5101	Graphic Designer		12G 4182	2.00	2.00	2.00	71,162	71,162	2.00	71,162
1010	5101	Duplicating Equipment Operator		31T 2412	4.00	4.00	4.00	143,598	143,598	4.00	143,598
1010	5101	Clerk Typist III		10G 1123	1.00	1.00	1.00	31,590	31,590	1.00	31,590
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-20,000	0	0.00	0
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-9,501	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-14,798
<b>Account Subtotal</b>					<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>393,311</b>	<b>422,812</b>	<b>10.00</b>	<b>408,014</b>
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	28,504	28,504	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,504</b>	<b>28,504</b>	<b>0.00</b>	<b>0</b>
<b>Department Total</b>					<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>421,815</b>	<b>451,316</b>	<b>10.00</b>	<b>408,014</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1611  
Dept 172 Mail Room

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	185,965	188,265	223,193	222,049	222,049
5111000	Salaries-Temporary Employees	0	9,289	0	0	0
5112000	Salaries-Per Performance Employee	1,433	0	14,280	14,280	14,280
5136000	Employer Social Security Coverage	14,200	14,284	18,201	18,114	18,114
5137000	Employees Health Insurance	22,423	25,877	35,194	35,194	35,194
5138000	Employee Retirement Plan	12,810	18,859	24,440	26,646	26,646
5138100	Employee Retirement - Debt Contribution	0	2,755	3,571	4,441	4,441
5142000	Employees Life Insurance	609	543	799	795	795
5147000	Workers Comp - Insurance & Admin	2,587	2,550	2,678	2,665	2,665
5172000	Overtime - Regular Employees	23	42	450	450	450
<b>Subtotal</b>		<b>240,050</b>	<b>262,464</b>	<b>322,806</b>	<b>324,634</b>	<b>324,634</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	4,438	2,783	6,000	6,500	6,500
5237000	Public Health and Safety	1,154	516	1,200	1,200	1,200
<b>Subtotal</b>		<b>5,592</b>	<b>3,299</b>	<b>7,200</b>	<b>7,700</b>	<b>7,700</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	1,516	2,230	3,000	7,500	7,500
<b>Subtotal</b>		<b>1,516</b>	<b>2,230</b>	<b>3,000</b>	<b>7,500</b>	<b>7,500</b>
CAPITAL ASSETS						
5535000	Office and Computer	0	501	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	6,232	7,058	17,500	17,500	17,500
5635079	Postage and Delivery Cost	322,320	230,179	465,000	450,000	450,000
5636000	Communications	198	189	300	300	300
5647000	Transportation	32	60	200	200	200
5653000	Internal Service	752	0	0	0	0
<b>Subtotal</b>		<b>329,534</b>	<b>237,486</b>	<b>483,000</b>	<b>468,000</b>	<b>468,000</b>
<b>Department Total</b>		<b>576,692</b>	<b>505,980</b>	<b>816,006</b>	<b>807,834</b>	<b>807,834</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 172 Mail Room

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1611	5101	Mail Room Supervisor	14G	1186	1.00	1.00	1.00	57,382	57,382	1.00	57,382
1611	5101	Procurement/Purchasing Manager I	16M	1226	0.27	0.27	0.27	16,597	16,597	0.27	16,597
1611	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	27,222	27,222	1.00	27,222
1611	5101	Messenger/Mail Clerk	05G	1181	5.00	4.00	5.00	121,992	120,848	5.00	120,848
		<b>Account Subtotal</b>			<b>7.27</b>	<b>6.27</b>	<b>7.27</b>	<b>223,193</b>	<b>222,049</b>	<b>7.27</b>	<b>222,049</b>
1611	5112	Program Aide I	10G	7311	0.00	0.00	0.00	14,280	14,280	0.00	14,280
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,280</b>	<b>14,280</b>	<b>0.00</b>	<b>14,280</b>
1611	5172	Overtime	0	0	0.00	0.00	0.00	450	450	0.00	450
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450</b>	<b>450</b>	<b>0.00</b>	<b>450</b>
		<b>Department Total</b>			<b>7.27</b>	<b>6.27</b>	<b>7.27</b>	<b>237,923</b>	<b>236,779</b>	<b>7.27</b>	<b>236,779</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1115

Dept 180 Assessor

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	2,745,902	2,730,328	2,652,071	2,551,114	2,461,825
5111000	Salaries-Temporary Employees	0	0	1,000	1,000	1,000
5112000	Salaries-Per Performance Employee	14,787	15,638	15,642	15,642	15,642
5135000	Members - Various Boards	9,120	0	25,200	25,200	25,200
5136000	Employer Social Security Coverage	213,202	212,046	206,467	198,744	191,913
5137000	Employees Health Insurance	276,792	299,456	334,029	319,506	314,886
5138000	Employee Retirement Plan	206,653	298,892	290,402	306,134	306,497
5138100	Employee Retirement - Debt Contribution	0	43,668	42,433	51,022	55,391
5142000	Employees Life Insurance	10,046	8,606	9,494	9,133	8,050
5147000	Workers Comp - Insurance & Admin	38,376	36,859	31,825	30,613	29,542
5172000	Overtime - Regular Employees	3,883	5,879	6,000	6,000	6,000
<b>Subtotal</b>		<b>3,518,761</b>	<b>3,651,372</b>	<b>3,614,563</b>	<b>3,514,108</b>	<b>3,415,946</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	32,043	36,791	31,400	26,400	26,400
5246000	Education and Training	4,966	4,019	7,000	6,000	6,000
<b>Subtotal</b>		<b>37,009</b>	<b>40,810</b>	<b>38,400</b>	<b>32,400</b>	<b>32,400</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	7,040	6,679	9,500	9,500	9,500
<b>Subtotal</b>		<b>7,040</b>	<b>6,679</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	3,222	30,483	7,304	3,500	3,500
<b>Subtotal</b>		<b>3,222</b>	<b>30,483</b>	<b>7,304</b>	<b>3,500</b>	<b>3,500</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	67,488	79,615	76,000	82,000	82,000
5636000	Communications	22,761	23,903	27,000	23,000	23,000
5645000	Travel	2,319	1,272	3,000	3,000	3,000
5646000	Education and Training	4,832	3,442	6,000	5,000	5,000
5647000	Transportation	88,047	90,688	123,120	105,000	105,000
5648000	Membership Fees	1,670	1,460	3,000	2,000	2,000
5653000	Internal Service	432,746	449,821	417,000	335,000	335,000
5659000	Professional Services	5,392	4,337	8,000	6,000	6,000
<b>Subtotal</b>		<b>625,255</b>	<b>654,538</b>	<b>663,120</b>	<b>561,000</b>	<b>561,000</b>
<b>Department Total</b>		<b>4,191,287</b>	<b>4,383,882</b>	<b>4,332,887</b>	<b>4,120,508</b>	<b>4,022,346</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 180 Assessor

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1115	5101	Assessor	20M	1439	1.00	1.00	1.00	127,400	127,400	1.00	127,400
1115	5101	Deputy Assessor	17M	1435	1.00	1.00	1.00	84,708	84,708	1.00	84,708
1115	5101	Real Property Appraisal Manager	16M	1429	2.00	2.00	2.00	144,690	144,690	2.00	144,690
1115	5101	Abatement and Exemption Analyst	15M	1424	1.00	1.00	1.00	57,824	57,824	1.00	57,824
1115	5101	Real Property Appraisal Supervisor	15M	1428	5.00	5.00	5.00	294,814	294,814	5.00	294,814
1115	5101	Personal Property Appraisal Manager	15M	1415	1.00	0.00	1.00	70,226	47,814	1.00	47,814
1115	5101	Real Estate Records Manager	14M	1426	1.00	1.00	1.00	43,602	43,602	1.00	43,602
1115	5101	Real Property Appraiser II	14G	1422	7.00	7.00	7.00	337,298	337,298	7.00	337,298
1115	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	53,482	53,482	1.00	53,482
1115	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	88,452	88,452	2.00	88,452
1115	5101	Personal Property Appraisal Supervisor	14G	1413	1.00	1.00	1.00	46,878	41,730	1.00	41,730
1115	5101	CAD Technician	12G	4422	1.00	1.00	1.00	36,010	36,010	1.00	36,010
1115	5101	Real Property Appraiser I	13G	1421	12.00	11.00	10.00	477,880	400,608	10.00	400,608
1115	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	48,932	48,932	1.00	48,932
1115	5101	Executive Secretary I	12G	1134	2.00	2.00	2.00	86,840	86,840	2.00	86,840
1115	5101	Personal Property Appraiser II	12G	1412	2.00	1.00	2.00	74,126	69,888	2.00	69,888
1115	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	33,722	33,722	1.00	33,722
1115	5101	Personal Property Appraiser I	11G	1411	7.00	6.00	7.00	215,410	213,616	7.00	213,616
1115	5101	Secretary II	10G	1132	1.00	0.00	0.00	27,924	0	0.00	0
1115	5101	Data Entry Supervisor	11G	1315	1.00	1.00	1.00	32,240	32,240	1.00	32,240
1115	5101	Clerk Typist II	09G	1122	8.00	8.00	8.00	225,264	225,264	8.00	225,264
1115	5101	Clerk II	09G	1113	8.00	7.00	8.00	219,414	216,242	8.00	216,242
1115	5101	Data Entry Operator	08G	1312	2.00	2.00	2.00	51,038	51,038	2.00	51,038
1115	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-157,000	-185,100	0.00	-185,100
1115	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-69,103	0	0.00	0
1115	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-89,289
		<b>Account Subtotal</b>			<b>69.00</b>	<b>63.00</b>	<b>66.00</b>	<b>2,652,071</b>	<b>2,551,114</b>	<b>66.00</b>	<b>2,461,825</b>
1115	5112	Clerical Aide	05G	1111	0.00	0.00	0.00	15,642	15,642	0.00	15,642
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,642</b>	<b>15,642</b>	<b>0.00</b>	<b>15,642</b>
1115	5135	Member - Board of Equalization	00B	1983	0.00	0.00	0.00	25,200	25,200	0.00	25,200
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,200</b>	<b>25,200</b>	<b>0.00</b>	<b>25,200</b>
1115	5172	Overtime	0	0	0.00	0.00	0.00	6,000	6,000	0.00	6,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>
		<b>Department Total</b>			<b>69.00</b>	<b>63.00</b>	<b>66.00</b>	<b>2,698,913</b>	<b>2,597,956</b>	<b>66.00</b>	<b>2,508,667</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 190 City Wide Accounts

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5138000	Employee Retirement Plan	0	11,883,651	0	0	0
5143000	Unemployment Compensation	1,018,460	1,121,224	1,000,000	1,100,000	1,100,000
5145000	Workers' Comp. Contract & Settle	3,400,000	3,350,000	3,400,000	3,400,000	3,400,000
	<b>Subtotal</b>	<b>4,418,460</b>	<b>16,354,875</b>	<b>4,400,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
RENTAL and NON-CAPITAL LEASES						
5382000	Land and Buildings	0	0	1,600,000	1,600,000	1,600,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
CONTRACTUAL and OTHER SERVICES						
5648000	Membership Fees	153,283	157,758	155,000	155,000	155,000
5659000	Professional Services	285,000	311,178	300,000	300,000	300,000
5659001	Auditing	0	500,000	500,000	0	0
5659013	Refuse Collection Fee Costs	0	0	0	0	455,000
5660005	Subsidy - After School Program	200,000	100,000	100,000	0	0
5666001	Subsidy - Assessor	1,320,000	1,900,000	1,550,000	1,950,000	1,850,000
5666003	Subsidy - Teach for America	75,000	75,000	75,000	0	0
5666005	Subsidy - Police Communications	0	241,356	240,500	240,500	240,500
5666006	Subsidy - Gateway Transportation	0	0	250,000	250,000	225,000
5668001	Lobbying - Federal Grants	136,707	127,679	90,000	90,000	90,000
5670000	Prior Year Encumbrances	1,166	0	0	0	0
	<b>Subtotal</b>	<b>2,171,156</b>	<b>3,412,971</b>	<b>3,260,500</b>	<b>2,985,500</b>	<b>3,315,500</b>
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755000	CCC Energy/Lighting Systems Upg	232,051	0	387,835	387,835	387,835
5755801	Convention Center Principal Pmt	13,445,000	10,964,598	12,915,000	14,035,000	14,035,000
5755802	CCC East Stadium Expansion Prin	970,000	2,440,000	2,565,000	2,700,000	2,700,000
5755804	Kiel Center - Principal Payments	483,992	570,000	580,000	595,000	595,000
5755806	Civil Courts Bldg. Improvements Pr	773,000	0	0	0	0
5755809	Justice Center - Principal Payment	4,500,000	0	5,600,000	7,025,000	2,674,000
5755810	Marketplace Debt Service - Princip	669,929	718,042	675,000	0	0
5756000	Interest Payments	155,783	944,377	0	0	0
5756801	Convention Center - Interest Pmt	4,277,498	3,688,143	3,093,775	2,428,120	2,428,120
5756802	CCC East Stadium Expansion Inter	1,912,485	2,488,238	2,356,856	2,218,651	2,218,651
5756804	Kiel Center - Interest Payments	496,351	261,071	324,365	309,575	309,575
5756805	Carnahan Courthouse Interest Pay	615,000	0	581,000	581,000	0
5756806	Civil Courts Bldg. Improvements Int	457,000	0	0	0	0
5756811	Pension Obligation Bond Interest	656,544	0	0	0	0
5757000	Administrative Fees	0	671	10,000	10,000	10,000
5757801	Convention Center Administration	13,560	16,910	15,000	15,000	15,000
5757803	CCC Stadium East Expansion Pres	2,117,515	0	1,078,144	1,081,349	1,081,349
5757804	Kiel Center - Administration	3,814	1,500	3,000	3,000	3,000
5770000	Prior Year Encumbrance	1,036,084	0	0	0	0
	<b>Subtotal</b>	<b>32,815,606</b>	<b>22,093,550</b>	<b>30,184,975</b>	<b>31,389,530</b>	<b>26,457,530</b>
	<b>Department Total</b>	<b>39,405,222</b>	<b>41,861,396</b>	<b>39,445,475</b>	<b>40,475,030</b>	<b>35,873,030</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1121

Dept 190 City Wide Accounts - Riverfront Gaming

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5652005	Major Projects - Flood Wall Improv	0	0	1,000,000	1,000,000	1,000,000
5659010	Payment to Port Authority	600,000	900,000	1,000,000	800,000	705,000
5662001	Payment to Capital Improvement F	4,200,000	5,750,000	8,350,000	7,550,000	5,285,000
<b>Subtotal</b>		<b>4,800,000</b>	<b>6,650,000</b>	<b>10,350,000</b>	<b>9,350,000</b>	<b>6,990,000</b>
<b>Department Total</b>		<b>4,800,000</b>	<b>6,650,000</b>	<b>10,350,000</b>	<b>9,350,000</b>	<b>6,990,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 210 Director, Parks, Recreation & Forestry

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	248,190	299,466	254,283	323,655	312,327
5112000	Salaries-Per Performance Employee	30,389	33,110	14,000	18,000	18,000
5136000	Employer Social Security Coverage	19,779	24,078	20,948	26,331	25,465
5137000	Employees Health Insurance	16,083	18,560	19,364	29,046	28,626
5138000	Employee Retirement Plan	19,267	28,257	27,844	38,839	38,885
5138100	Employee Retirement - Debt Contribution	0	4,128	4,069	6,473	7,027
5142000	Employees Life Insurance	937	822	910	1,159	1,021
5147000	Workers Comp - Insurance & Admin	3,331	4,043	3,051	3,884	3,748
5172000	Overtime - Regular Employees	685	1,017	5,545	2,545	2,545
5197000	Reserve for Twenty-Seventh Pay	1,038	1,055	1,043	1,327	1,281
<b>Subtotal</b>		<b>339,699</b>	<b>414,536</b>	<b>351,057</b>	<b>451,259</b>	<b>438,925</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	27,026	26,359	28,000	28,000	28,000
<b>Subtotal</b>		<b>27,026</b>	<b>26,359</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	9,544	13,641	10,000	10,000	10,000
5648000	Membership Fees	1,165	510	1,200	1,200	1,200
5653000	Internal Service	774	1,869	800	800	800
<b>Subtotal</b>		<b>11,483</b>	<b>16,020</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Department Total</b>		<b>378,208</b>	<b>456,915</b>	<b>391,057</b>	<b>491,259</b>	<b>478,925</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 210 Director PRF - Forest Park Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
MATERIALS and SUPPLIES						
5235000	Office and Computer	9,971	4,961	5,000	5,000	5,000
5237000	Public Health and Safety	17,151	6,693	7,000	7,000	7,000
5238000	Facility and Grounds	249,751	231,550	225,000	260,000	260,000
5268000	Lobbying	0	0	2,000	0	0
5270000	Prior Year Encumbrances	1,114	0	0	0	0
<b>Subtotal</b>		<b>277,987</b>	<b>243,204</b>	<b>239,000</b>	<b>272,000</b>	<b>272,000</b>
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	6,052	6,195	15,000	15,000	15,000
<b>Subtotal</b>		<b>6,052</b>	<b>6,195</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	1,169	0	5,000	5,000	5,000
5438000	Facility and Grounds	13,953	0	0	0	0
<b>Subtotal</b>		<b>15,122</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
CAPITAL ASSETS						
5535000	Office and Computer	17,365	0	0	0	0
5538000	Facility and Grounds	32,476	119,757	0	0	0
5539000	Fleet	25,906	0	0	0	0
5570000	Prior Year Encumbrances	31,164	0	0	0	0
<b>Subtotal</b>		<b>106,911</b>	<b>119,757</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	1,314	1,334	5,000	5,000	5,000
5636000	Communications	5,802	6,000	8,000	8,000	8,000
5638000	Facility and Grounds	92,354	92,768	55,000	55,000	55,000
5645000	Travel	0	150	0	0	0
5648000	Membership Fees	119,000	113,932	150,000	150,000	150,000
5649000	Utilities	0	10,003	10,000	10,000	10,000
5649110	Utilities - Electric	0	0	0	0	290,000
5649111	Utilities - Natural Gas	0	0	0	0	290,000
5652000	Major Projects	353,348	1,268,553	1,000,000	800,000	400,000
5653000	Internal Service	31,513	34,764	0	0	0
5659000	Professional Services	134,096	26,195	175,000	175,000	175,000
5668000	Lobbying	953	493	5,000	5,000	5,000
5670000	Prior Year Encumbrances	449,386	211,888	0	0	0
<b>Subtotal</b>		<b>1,187,766</b>	<b>1,766,080</b>	<b>1,408,000</b>	<b>1,208,000</b>	<b>1,388,000</b>
<b>Department Total</b>		<b>1,593,838</b>	<b>2,135,236</b>	<b>1,667,000</b>	<b>1,500,000</b>	<b>1,680,000</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 210 Director, Parks, Recreation & Forestry

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Director of Parks, Recreation and Forestry	21M	3649	1.00	1.00	1.00	127,478	127,478	1.00	127,478
1010	5101	Accountant I		13G 1441	1.00	1.00	1.00	52,468	52,468	1.00	52,468
1010	5101	Executive Secretary I		12G 1134	1.00	1.00	1.00	44,564	44,564	1.00	44,564
1010	5101	Payroll Specialist II		11G 1172	0.00	0.00	2.00	0	61,887	2.00	61,887
1010	5101	Account Clerk II		11G 1142	1.00	1.00	1.00	37,258	37,258	1.00	37,258
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-7,485	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-11,328
		<b>Account Subtotal</b>			<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>254,283</b>	<b>323,655</b>	<b>6.00</b>	<b>312,327</b>
1010	5112	Executive Assistant II	00	00	0.00	0.00	0.00	14,000	18,000	0.00	18,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	5,545	2,545	0.00	2,545
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,545</b>	<b>2,545</b>	<b>0.00</b>	<b>2,545</b>
		<b>Department Total</b>			<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>273,828</b>	<b>344,200</b>	<b>6.00</b>	<b>332,872</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1122

Dept 2100010 Dir. Of Parks 1/8 Cent Sales Tax Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	144,843	100,623	96,590	111,816	96,590
5112000	Salaries-Per Performance Employee	85,213	49,027	52,820	15,226	15,226
5136000	Employer Social Security Coverag	14,173	9,699	11,430	8,554	8,554
5137000	Employees Health Insurance	6,650	9,280	9,682	14,523	9,542
5138000	Employee Retirement Plan	6,286	10,467	10,577	13,418	12,025
5138100	Employee Retirement - Debt Contri	0	1,529	1,545	2,236	2,173
5142000	Employees Life Insurance	290	301	346	400	316
5147000	Workers Comp - Insurance & Admi	1,234	1,290	1,159	1,342	1,159
5197000	Reserve for Twenty-Seventh Pay	0	0	396	396	396
<b>Subtotal</b>		<b>258,689</b>	<b>182,216</b>	<b>184,545</b>	<b>167,911</b>	<b>145,981</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	1,043	263	2,000	5,000	5,000
5237000	Public Health and Safety	0	10,897	27,200	25,000	25,000
5237106	Wearing Apparel	14,791	0	0	0	0
5238000	Facility and Grounds	2,328	0	5,000	4,000	4,000
5251000	Recreation	9,392	809	7,500	20,000	20,000
<b>Subtotal</b>		<b>27,554</b>	<b>11,969</b>	<b>41,700</b>	<b>54,000</b>	<b>54,000</b>
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	0	500	1,000	5,000	5,000
5351000	Recreation	1,218	0	0	0	0
<b>Subtotal</b>		<b>1,218</b>	<b>500</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>
NON-CAPITAL EQUIPMENT						
5451000	Recreation	0	0	5,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5551000	Recreation	5,500	0	0	0	0
<b>Subtotal</b>		<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	1,200	1,560	1,440	1,440	1,440
5637000	Public Health and Safety	3,981	-5,961	5,000	0	0
5645000	Travel	0	486	0	4,000	4,000
5647000	Transportation	15,472	4,854	6,500	25,000	25,000
5651000	Recreation	91,335	76,742	354,297	358,084	358,084
5653000	Internal Service	0	0	0	7,000	7,000
5660004	New Rec. Center Asset Preservatio	0	0	700,000	700,000	0
5660005	Pmt to Cap. Fund -Park Improvem	0	0	0	0	700,000
5670000	Prior Year Encumbrances	0	57,009	0	0	0
<b>Subtotal</b>		<b>111,988</b>	<b>134,690</b>	<b>1,067,237</b>	<b>1,095,524</b>	<b>1,095,524</b>
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5751000	Recreation Center Debt Service	0	0	3,276,000	3,276,000	3,276,000
5755000	Principal Payments	1,665,000	875,000	0	0	0
5756000	Interest Payments	1,441,511	2,359,859	0	0	0
5757000	Administrative Fees	0	1,750	0	0	0

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1122

Dept 2100010 Dir. Of Parks 1/8 Cent Sales Tax Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
	<b>Subtotal</b>	<b>3,106,511</b>	<b>3,236,609</b>	<b>3,276,000</b>	<b>3,276,000</b>	<b>3,276,000</b>
	<b>Department Total</b>	<b>3,511,460</b>	<b>3,565,984</b>	<b>4,575,482</b>	<b>4,598,435</b>	<b>4,576,505</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 2100010 Dir. Of Parks 1/8 Cent Sales Tax Fund

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1122	5101	Program Manager II	16M	1694	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1122	5101	Recreation Supervisor II	14G	7115	1.00	1.00	1.00	41,730	41,730	1.00	41,730
<b>Account Subtotal</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>96,590</b>	<b>96,590</b>	<b>2.00</b>	<b>96,590</b>
1122	5112	Recreation Leader	10G	7117	0.00	0.00	0.00	14,820	0	0.00	0
1122	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	38,000	0	0.00	0
1122	5112	Intern	00	00	0.00	0.00	0.00	0	15,226	0.00	15,226
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,820</b>	<b>15,226</b>	<b>0.00</b>	<b>15,226</b>
<b>Department Total</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>149,410</b>	<b>111,816</b>	<b>2.00</b>	<b>111,816</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1122

Dept 2100020 Director of Parks - Neighborhood Park Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5112000	Salaries-Per Performance Employee	0	93,930	188,100	173,613	173,613
5136000	Employer Social Security Coverag	0	7,186	14,390	13,281	13,281
	<b>Subtotal</b>	<b>0</b>	<b>101,116</b>	<b>202,490</b>	<b>186,894</b>	<b>186,894</b>
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	0	1,905	0	3,000	3,000
5237106	Wearing Apparel	0	0	8,733	0	0
5251000	Recreation	0	4,722	8,000	2,000	2,000
	<b>Subtotal</b>	<b>0</b>	<b>6,627</b>	<b>16,733</b>	<b>5,000</b>	<b>5,000</b>
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	0	8,203	12,000	20,000	20,000
5646000	Education and Training	0	49,500	100,000	100,000	100,000
5647000	Transportation	0	3,969	45,000	73,105	73,105
5651000	Recreation	0	8,875	23,777	15,000	15,000
5652000	Major Projects	849,033	362,962	0	0	0
5652001	Major Projects - Hudlin Park Vicinit	7,426	110,352	0	0	0
5652004	Major Projects - Neighborhood Par	1,600,000	0	1,200,000	1,200,000	1,200,000
5670000	Prior Year Encumbrances	0	1,161,799	0	0	0
	<b>Subtotal</b>	<b>2,456,459</b>	<b>1,705,660</b>	<b>1,380,777</b>	<b>1,408,105</b>	<b>1,408,105</b>
	<b>Department Total</b>	<b>2,456,459</b>	<b>1,813,403</b>	<b>1,600,000</b>	<b>1,599,999</b>	<b>1,599,999</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 2100020 Director of Parks - Neighborhood Park Fund

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1122	5112	Recreation Leader		10G 7117	0.00	0.00	0.00	74,100	63,888	0.00	63,888
1122	5112	Recreation Assistant		07G 7116	0.00	0.00	0.00	114,000	109,725	0.00	109,725
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>188,100</b>	<b>173,613</b>	<b>0.00</b>	<b>173,613</b>
<b>Department Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>188,100</b>	<b>173,613</b>	<b>0.00</b>	<b>173,613</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 213 Division of Recreation

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	937,601	969,447	982,987	715,124	690,095
5112000	Salaries-Per Performance Employee	591,982	609,500	476,710	418,710	418,710
5136000	Employer Social Security Coverage	113,977	117,499	111,972	87,198	85,283
5137000	Employees Health Insurance	102,526	118,676	125,866	101,661	100,191
5138000	Employee Retirement Plan	70,816	106,114	107,637	85,815	85,917
5138100	Employee Retirement - Debt Contribution	0	15,503	15,728	14,303	15,527
5142000	Employees Life Insurance	3,370	2,983	3,519	2,560	2,257
5144000	Workers' Compensation - Disability	0	0	500	500	500
5147000	Workers Comp - Insurance & Admin	13,138	13,088	11,796	8,581	8,281
5172000	Overtime - Regular Employees	4,796	5,686	4,000	6,000	6,000
5197000	Reserve for Twenty-Seventh Pay	3,846	3,931	4,030	2,932	2,829
<b>Subtotal</b>		<b>1,842,052</b>	<b>1,962,427</b>	<b>1,844,745</b>	<b>1,443,384</b>	<b>1,415,590</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	5,686	3,350	2,500	2,000	2,000
5237000	Public Health and Safety	15,291	13,669	22,300	20,800	20,800
5238000	Facility and Grounds	43,879	39,190	49,370	54,000	54,000
5246000	Education and Training	0	0	200	0	0
5251000	Recreation	13,617	10,267	12,000	9,857	9,857
<b>Subtotal</b>		<b>78,473</b>	<b>66,476</b>	<b>86,370</b>	<b>86,657</b>	<b>86,657</b>
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	548	375	375	375	375
<b>Subtotal</b>		<b>548</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	0	1,245	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	0	1,000	1,000	1,000
5636000	Communications	28,462	24,620	26,000	27,000	27,000
5638000	Facility and Grounds	8,050	7,857	8,500	8,500	8,500
5645000	Travel	1,260	2,381	3,000	3,000	3,000
5646000	Education and Training	345	0	0	0	0
5647000	Transportation	7,263	7,616	7,500	6,000	6,000
5648000	Membership Fees	4,630	4,500	4,675	4,675	4,675
5651000	Recreation	990	200	0	0	0
5653000	Internal Service	916	687	1,000	1,000	1,000
5654000	Healthcare Service	2,620	2,500	2,650	2,650	2,650
<b>Subtotal</b>		<b>54,536</b>	<b>50,361</b>	<b>54,325</b>	<b>53,825</b>	<b>53,825</b>
<b>Department Total</b>		<b>1,975,609</b>	<b>2,080,884</b>	<b>1,985,815</b>	<b>1,584,241</b>	<b>1,556,447</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1163

Dept 213 Division of Recreation

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5112000	Salaries-Per Performance Employee	187,450	-32,078	105,184	88,000	88,000
5136000	Employer Social Security Coverag	14,340	-2,458	8,047	6,732	6,732
	<b>Subtotal</b>	<b>201,790</b>	<b>-34,536</b>	<b>113,231</b>	<b>94,732</b>	<b>94,732</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	5,171	280	0	0	0
5237000	Public Health and Safety	34,870	-1,710	0	0	0
5238000	Facility and Grounds	4,241	2,245	0	0	0
5246000	Education and Training	115	0	0	0	0
5251000	Recreation	23,537	-6,021	0	0	0
	<b>Subtotal</b>	<b>67,934</b>	<b>-5,206</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5638000	Facility and Grounds	1,959	0	0	0	0
5647000	Transportation	38,295	-8,477	0	0	0
5648000	Membership Fees	16,575	3,105	0	0	0
5651000	Recreation	62,223	-47,788	0	0	0
5659000	Professional Services	215	2,567	0	0	0
	<b>Subtotal</b>	<b>119,267</b>	<b>-50,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>388,991</b>	<b>-90,335</b>	<b>113,231</b>	<b>94,732</b>	<b>94,732</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 213 Division of Recreation

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Recreation	19M	7137	1.00	1.00	1.00	98,644	98,644	1.00	98,644
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	0.00	79,144	0	0.00	0
1010	5101	Recreation Area Manager	16M	7118	1.00	1.00	0.00	59,904	0	0.00	0
1010	5101	Recreation Supervisor II	14G	7115	1.00	1.00	1.00	46,878	46,878	1.00	46,878
1010	5101	Recreation Supervisor I	12G	7114	5.00	4.00	5.00	175,656	143,728	5.00	143,728
1010	5101	Executive Secretary I	12G	1134	1.00	0.00	0.00	44,564	0	0.00	0
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	0.00	34,112	0	0.00	0
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	0.00	36,218	0	0.00	0
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	27,196	27,196	1.00	27,196
1010	5101	Recreation Leader	10G	7117	7.00	7.00	7.00	218,244	219,128	7.00	219,128
1010	5101	Custodian	06G	3711	6.00	6.00	6.00	147,550	147,550	6.00	147,550
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-500	-500	0.00	-500
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	39,312	32,500	0.00	32,500
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-23,935	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-25,029
		<b>Account Subtotal</b>			<b>26.00</b>	<b>24.00</b>	<b>21.00</b>	<b>982,987</b>	<b>715,124</b>	<b>21.00</b>	<b>690,095</b>
1010	5112	Lifeguard Supervisor	07G	7112	0.00	0.00	0.00	87,975	65,975	0.00	65,975
1010	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	279,364	279,364	0.00	279,364
1010	5112	Lifeguard	05G	7111	0.00	0.00	0.00	109,371	73,371	0.00	73,371
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>476,710</b>	<b>418,710</b>	<b>0.00</b>	<b>418,710</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	4,000	6,000	0.00	6,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>
1163	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	105,184	88,000	0.00	88,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,184</b>	<b>88,000</b>	<b>0.00</b>	<b>88,000</b>
		<b>Department Total</b>			<b>26.00</b>	<b>24.00</b>	<b>21.00</b>	<b>1,568,881</b>	<b>1,227,834</b>	<b>21.00</b>	<b>1,202,805</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 214 Division of Forestry

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	3,752,010	3,897,495	3,479,439	3,660,930	3,455,597
5111000	Salaries-Temporary Employees	49,088	41,200	15,000	15,000	15,000
5112000	Salaries-Per Performance Employee	1,169,832	1,030,303	1,432,337	1,432,337	1,260,000
5136000	Employer Social Security Coverage	397,989	393,905	400,046	413,962	385,070
5137000	Employees Health Insurance	407,476	511,466	517,987	513,146	505,726
5138000	Employee Retirement Plan	277,435	419,012	380,999	439,311	430,221
5138100	Employee Retirement - Debt Contribution	0	61,218	55,672	73,219	77,751
5142000	Employees Life Insurance	13,367	12,029	12,456	13,106	11,299
5144000	Workers' Compensation - Disability	9,299	36,325	8,000	20,000	20,000
5147000	Workers Comp - Insurance & Admin	52,454	52,616	41,754	43,931	41,468
5172000	Overtime - Regular Employees	422,210	360,636	318,000	318,000	318,000
5197000	Reserve for Twenty-Seventh Pay	15,879	15,522	14,265	15,009	14,169
<b>Subtotal</b>		<b>6,567,039</b>	<b>6,831,727</b>	<b>6,675,955</b>	<b>6,957,951</b>	<b>6,534,301</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	12,925	11,283	11,000	11,000	11,000
5236000	Communications	0	0	3,600	3,600	0
5237000	Public Health and Safety	19,680	23,492	21,280	21,280	18,000
5238000	Facility and Grounds	79,989	70,607	102,853	102,853	85,000
5246000	Education and Training	2,551	2,238	4,000	4,000	2,500
5268000	Lobbying	0	0	1,000	1,000	0
<b>Subtotal</b>		<b>115,145</b>	<b>107,620</b>	<b>143,733</b>	<b>143,733</b>	<b>116,500</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	1,587	1,843	8,000	8,000	3,000
5338000	Facility and Grounds	3,445	2,967	4,000	4,000	3,000
5339000	Fleet	34,618	44,613	54,200	54,200	47,000
<b>Subtotal</b>		<b>39,650</b>	<b>49,423</b>	<b>66,200</b>	<b>66,200</b>	<b>53,000</b>
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	0	2,870	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	597	648	2,200	2,200	1,000
5636000	Communications	9,539	12,572	14,000	14,000	12,000
5637000	Public Health and Safety	280	343	0	0	0
5638000	Facility and Grounds	9,256	61,735	259,984	259,984	259,984
5645000	Travel	2,869	0	0	0	0
5646000	Education and Training	1,988	1,275	2,000	2,000	2,000
5647000	Transportation	17,030	20,576	22,811	22,811	22,811
5648000	Membership Fees	1,321	2,306	3,600	3,600	2,500
5653000	Internal Service	36,788	42,896	20,000	20,000	20,000
5659000	Professional Services	349	15,000	0	0	0
<b>Subtotal</b>		<b>80,017</b>	<b>157,351</b>	<b>324,595</b>	<b>324,595</b>	<b>320,295</b>
<b>Department Total</b>		<b>6,801,851</b>	<b>7,148,991</b>	<b>7,210,483</b>	<b>7,492,479</b>	<b>7,024,096</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 214 Division of Forestry

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	77,996	122,511	158,366	158,366	158,366
5112000	Salaries-Per Performance Employee	0	2,954	11,000	11,000	11,000
5136000	Employer Social Security Coverage	5,918	9,089	13,339	13,339	13,339
5137000	Employees Health Insurance	9,897	14,098	24,205	24,205	23,855
5138000	Employee Retirement Plan	5,688	11,346	17,341	19,004	19,717
5138100	Employee Retirement - Debt Contribution		1,658	2,534	3,167	3,563
5142000	Employees Life Insurance	278	317	567	567	518
5147000	Workers Comp - Insurance & Admin	1,072	1,654	1,900	1,900	1,900
5172000	Overtime - Regular Employees	2,428	736	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	0		649	649	649
	<b>Subtotal</b>	<b>103,277</b>	<b>164,363</b>	<b>234,901</b>	<b>237,197</b>	<b>237,907</b>
MATERIALS and SUPPLIES						
5238000	Facility and Grounds	4,951	6,189	7,000	7,000	7,000
	<b>Subtotal</b>	<b>4,951</b>	<b>6,189</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
CAPITAL ASSETS						
5538000	Facility and Grounds	0	7,695	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>7,695</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	0	1,958	0	0	0
5646000	Education and Training	0	0	2,000	2,000	2,000
5648000	Membership Fees	0	270	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>2,228</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>Department Total</b>	<b>108,228</b>	<b>180,475</b>	<b>243,901</b>	<b>246,197</b>	<b>246,907</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 214 Division of Forestry

Fund	Acct	Position	Grad	Code	Curr Auth	Occupied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Forestry	19M	3644	1.00	1.00	1.00	94,536	94,536	1.00	94,536
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	62,946	62,946	1.00	62,946
1010	5101	Urban Forestry Superintendent	16M	3656	1.00	1.00	1.00	58,110	58,110	1.00	58,110
1010	5101	Labor Supervisor	14G	3128	1.00	1.00	1.00	62,088	62,088	1.00	62,088
1010	5101	Urban Forester	14P	3652	1.00	1.00	1.00	53,040	53,040	1.00	53,040
1010	5101	Forestry Supervisor	13G	3622	3.00	3.00	3.00	135,590	135,590	3.00	135,590
1010	5101	Labor Foreman II	13G	3125	3.00	3.00	3.00	147,680	147,680	3.00	147,680
1010	5101	Construction Equipment Operator I	35T	3332	11.00	11.00	11.00	469,924	490,542	11.00	490,542
1010	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	53,040	53,040	1.00	53,040
1010	5101	Labor Foreman I	12G	3121	5.00	5.00	5.00	182,052	182,052	5.00	182,052
1010	5101	Forestry Foreman	11G	3641	6.00	6.00	6.00	199,108	199,108	6.00	199,108
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	36,608	36,608	1.00	36,608
1010	5101	Heavy Equipment Operator I	10G	3325	11.00	11.00	11.00	361,686	365,664	11.00	365,664
1010	5101	Urban Forestry Assistant	11G	3651	2.00	2.00	2.00	64,064	64,064	2.00	64,064
1010	5101	Tree Trimmer	10G	3621	25.00	19.00	25.00	708,032	706,394	25.00	706,394
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	0.00	30,862	0	0.00	0
1010	5101	Utility Worker	09G	3117	26.00	26.00	26.00	727,324	736,268	26.00	736,268
1010	5101	Customer Service Representative I	10G	1116	4.00	4.00	4.00	124,410	124,410	4.00	124,410
1010	5101	Public Nuisance Inspector	10G	3861	3.00	3.00	3.00	88,790	88,790	3.00	88,790
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-8,000	0	0.00	0
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-100,000	0	0.00	-80,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-72,451	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-125,333
		<b>Account Subtotal</b>			<b>107.00</b>	<b>101.00</b>	<b>106.00</b>	<b>3,479,439</b>	<b>3,660,930</b>	<b>106.00</b>	<b>3,455,597</b>
1010	5112	Utility Worker	09G	3117	0.00	0.00	0.00	1,432,337	1,432,337	0.00	1,260,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,432,337</b>	<b>1,432,337</b>	<b>0.00</b>	<b>1,260,000</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	318,000	318,000	0.00	318,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318,000</b>	<b>318,000</b>	<b>0.00</b>	<b>318,000</b>
1116	5101	Urban Forester	14P	3652	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1116	5101	Urban Forestry Assistant	11G	3651	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1116	5101	Forestry Foreman	11G	3641	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1116	5101	Tree Trimmer	10G	3621	2.00	2.00	2.00	55,848	55,848	2.00	55,848
		<b>Account Subtotal</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>158,366</b>	<b>158,366</b>	<b>5.00</b>	<b>158,366</b>
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	11,000	11,000	0.00	11,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>0.00</b>	<b>11,000</b>
1116	5172	Overtime	0	0	0.00	0.00	0.00	5,000	5,000	0.00	5,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>
1215	5101	Urban Forester	14P	3652	1.00	1.00	1.00	45,500	45,500	1.00	45,500

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 214 Division of Forestry - STL Works

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
<b>Account Subtotal</b>											
1215	5112	Utility Worker	09G	3117	1.00	1.00	1.00	45,500	45,500	1.00	45,500
<b>Account Subtotal</b>											
<b>Department Total</b>											
					113.00	107.00	112.00	5,571,082	5,752,533	112.00	5,374,863

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1165

Dept 215 Operation Brightside

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	0	136,968	136,968
5112000	Salaries-Per Performance Employe	0	0	0	80,960	80,960
5136000	Employer Social Security Coverag	0	0	0	16,671	16,671
5137000	Employees Health Insurance	0	0	0	14,523	14,313
5138000	Employee Retirement Plan	0	0	0	16,436	17,053
5138100	Employee Retirement - Debt Contri	0	0	0	2,739	3,082
5142000	Employees Life Insurance	0	0	0	490	448
5147000	Workers Comp - Insurance & Admi	0	0	0	1,644	1,644
5197000	Reserve for Twenty-Seventh Pay	0	0	0	562	562
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>270,993</b>	<b>271,701</b>
<b>MATERIALS and SUPPLIES</b>						
5238000	Facility and Grounds	0	0	0	14,931	14,931
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,931</b>	<b>14,931</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5653000	Internal Service	0	0	0	4,000	4,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>289,924</b>	<b>290,632</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 215      Operation Brightside

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1165	5101	Program Manager II	16M	1694	1.00	1.00	1.00	60,502	60,528	1.00	60,528
1165	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	39,520	39,546	1.00	39,546
1165	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	36,894	36,894	1.00	36,894
		<b>Account Subtotal</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>136,916</b>	<b>136,968</b>	<b>3.00</b>	<b>136,968</b>
1165	5112	Laborer	08G	3111	0.00	0.00	0.00	73,200	80,960	0.00	80,960
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,200</b>	<b>80,960</b>	<b>0.00</b>	<b>80,960</b>
		<b>Department Total</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>210,116</b>	<b>217,928</b>	<b>3.00</b>	<b>217,928</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 220 Division of Parks

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	4,936,278	5,099,769	4,979,837	4,786,115	4,500,518
5112000	Salaries-Per Performance Employee	618,639	673,460	681,611	550,134	681,611
5136000	Employer Social Security Coverage	436,648	446,750	442,510	417,631	437,222
5137000	Employees Health Insurance	509,693	623,361	672,899	639,012	672,711
5138000	Employee Retirement Plan	365,941	551,004	545,293	574,334	611,360
5138100	Employee Retirement - Debt Contribution	0	80,502	79,677	95,722	110,487
5142000	Employees Life Insurance	17,569	15,619	17,828	17,135	16,299
5144000	Workers' Compensation - Disability	606	6,388	17,985	17,985	17,985
5147000	Workers Comp - Insurance & Admin	69,563	68,847	59,758	57,433	58,925
5172000	Overtime - Regular Employees	329,555	243,734	123,000	123,000	123,000
5197000	Reserve for Twenty-Seventh Pay	19,967	20,326	20,417	19,622	20,133
<b>Subtotal</b>		<b>7,304,459</b>	<b>7,829,760</b>	<b>7,640,815</b>	<b>7,298,123</b>	<b>7,250,251</b>
<b>MATERIALS and SUPPLIES</b>						
5237000	Public Health and Safety	9,246	8,223	9,900	9,900	7,500
5238000	Facility and Grounds	336,880	327,213	328,767	328,767	310,000
<b>Subtotal</b>		<b>346,126</b>	<b>335,436</b>	<b>338,667</b>	<b>338,667</b>	<b>317,500</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5338000	Facility and Grounds	11,134	10,487	11,000	11,000	9,000
<b>Subtotal</b>		<b>11,134</b>	<b>10,487</b>	<b>11,000</b>	<b>11,000</b>	<b>9,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5438000	Facility and Grounds	10,490	2,886	12,000	0	0
<b>Subtotal</b>		<b>10,490</b>	<b>2,886</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	1,875	0	6,565	6,565	2,000
5636000	Communications	29,243	29,843	30,000	30,000	30,000
5637000	Public Health and Safety	235,505	235,279	286,000	1,000	1,000
5638000	Facility and Grounds	36,283	54,302	53,500	53,500	43,000
5646000	Education and Training	522	360	6,000	6,000	1,000
5647000	Transportation	7,654	10,813	9,650	15,000	10,000
5648000	Membership Fees	220	230	250	250	250
5649000	Utilities	32,367	14,886	25,050	20,000	14,000
5653000	Internal Service	2,629	3,738	4,245	4,245	2,750
5662001	Payment to Neighborhood Park Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
<b>Subtotal</b>		<b>1,946,298</b>	<b>1,949,451</b>	<b>2,021,260</b>	<b>1,736,560</b>	<b>1,704,000</b>
<b>Department Total</b>		<b>9,618,507</b>	<b>10,128,020</b>	<b>10,023,742</b>	<b>9,384,350</b>	<b>9,280,751</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1169

Dept 220 Division of Parks

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	89,284	0	0
5136000	Employer Social Security Coverag	0	0	6,830	0	0
5137000	Employees Health Insurance	0	0	9,682	0	0
5138000	Employee Retirement Plan	0	0	9,777	0	0
5138100	Employee Retirement - Debt Contri	0	0	1,429	0	0
5142000	Employees Life Insurance	0	0	320	0	0
5147000	Workers Comp - Insurance & Admi	0	0	1,071	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	366	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>118,759</b>	<b>0</b>	<b>0</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	0	0	400	0	0
5237000	Public Health and Safety	0	0	400	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	0	0	400	0	0
5636000	Communications	0	0	1,300	0	0
5638000	Facility and Grounds	0	0	3,600	0	0
5647000	Transportation	0	0	5,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>129,859</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 220 Division of Parks

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Parks	19M	3645	1.00	1.00	1.00	110,578	110,578	1.00	110,578
1010	5101	Deputy Commissioner of Parks	17M	3646	1.00	1.00	1.00	93,912	93,912	1.00	93,912
1010	5101	Park Facilities Maintenance Superintendent	16M	3617	1.00	1.00	1.00	76,024	76,024	1.00	76,024
1010	5101	Civil Engineer I	14P	4241	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	54,626	54,626	1.00	54,626
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	54,626	54,626	1.00	54,626
1010	5101	Plumber Foreman	39T	3253	1.00	1.00	1.00	62,010	62,010	1.00	62,010
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	56,004	56,004	1.00	56,004
1010	5101	Park Ranger Manager	14M	2135	1.00	1.00	1.00	44,226	44,226	1.00	44,226
1010	5101	HVAC Foreman	39T	3418	1.00	1.00	1.00	57,902	57,902	1.00	57,902
1010	5101	Mechanical Maintenance Foreman	38T	3415	1.00	1.00	1.00	55,198	55,198	1.00	55,198
1010	5101	Carpenter	36T	3211	6.00	6.00	6.00	294,658	305,864	6.00	305,864
1010	5101	HVAC Mechanic	36T	3417	3.00	3.00	3.00	127,894	127,894	3.00	127,894
1010	5101	Painter	36T	3242	4.00	4.00	4.00	178,750	183,976	4.00	183,976
1010	5101	Plumber	36T	3251	2.00	2.00	2.00	96,538	96,538	2.00	96,538
1010	5101	Electrician	36T	3223	1.00	1.00	1.00	57,902	57,902	1.00	57,902
1010	5101	Park Supervisor II	13G	3613	2.00	2.00	2.00	103,064	103,064	2.00	103,064
1010	5101	Mechanical Maintenance Worker	35T	3413	5.00	5.00	5.00	225,342	225,342	5.00	225,342
1010	5101	Microcomputer Support Specialist	11G	1328	1.00	1.00	1.00	45,058	45,058	1.00	45,058
1010	5101	Labor Foreman I	12G	3121	3.00	3.00	3.00	122,096	122,096	3.00	122,096
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	46,280	46,280	1.00	46,280
1010	5101	Park Supervisor I	12G	3612	11.00	9.00	10.00	417,846	376,532	10.00	376,532
1010	5101	Heavy Equipment Operator I	10G	3325	6.00	4.00	4.00	207,792	132,392	5.00	159,338
1010	5101	Parkkeeper	11G	3611	10.00	8.00	0.00	343,226	0	8.00	264,971
1010	5101	Gardener	10G	3632	1.00	1.00	1.00	27,924	27,924	1.00	27,924
1010	5101	Park Ranger Supervisor I	11G	2133	4.00	4.00	4.00	132,210	132,210	4.00	132,210
1010	5101	Utility Worker	09G	3117	35.00	33.00	35.00	998,582	993,850	35.00	993,850
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	0.00	44,382	0	0.00	0
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	48,256	48,256	2.00	48,256
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	33,072	33,072	1.00	33,072
1010	5101	Clerk Typist II	09G	1122	2.00	1.00	2.00	61,178	61,178	2.00	61,178
1010	5101	Park Ranger	10G	2132	21.00	20.00	28.00	623,246	816,218	28.00	816,218
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	34,840	34,840	1.00	34,840
1010	5101	Trades Helper	31T	3281	4.00	4.00	4.00	145,938	145,938	4.00	145,938
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	29,640	29,640	1.00	29,640
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-17,985	-17,985	0.00	-17,985
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-100,000	-100,000	0.00	-100,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	51,200	51,200	0.00	51,200
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-105,928	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-167,514
1010	5101	Salary Savings - Charges to Fund 1122 L	000	000	0.00	0.00	0.00	0	0	0.00	-410,000

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 220 Division of Parks

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
<b>Account Subtotal</b>					<b>139.00</b>	<b>129.00</b>	<b>132.00</b>	<b>4,979,837</b>	<b>4,786,115</b>	<b>141.00</b>	<b>4,500,518</b>
1010	5112	Laborer (14 pays)	08G	3111	0.00	0.00	0.00	681,611	550,134	0.00	681,611
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>681,611</b>	<b>550,134</b>	<b>0.00</b>	<b>681,611</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	123,000	123,000	0.00	123,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>123,000</b>	<b>123,000</b>	<b>0.00</b>	<b>123,000</b>
1169	5101	Program Manager I	15M	1693	1.00	0.00	0.00	50,674	0	0.00	0
1169	5101	Program Supervisor	13M	1692	1.00	0.00	0.00	38,610	0	0.00	0
<b>Account Subtotal</b>					<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,284</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Department Total</b>					<b>141.00</b>	<b>129.00</b>	<b>132.00</b>	<b>5,873,732</b>	<b>5,459,249</b>	<b>141.00</b>	<b>5,305,129</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1122

Dept 2200010 Parks Division - Barnes/City Trust

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	828,221	881,678	925,406	926,862	926,862
5112000	Salaries-Per Performance Employee	287,251	294,287	378,900	378,900	378,900
5136000	Employer Social Security Coverag	88,679	93,353	103,604	103,716	103,716
5137000	Employees Health Insurance	92,475	130,633	150,071	150,071	147,901
5138000	Employee Retirement Plan	57,971	96,328	101,332	111,224	115,394
5138100	Employee Retirement - Debt Contri	0	14,074	14,807	18,537	20,855
5142000	Employees Life Insurance	2,744	2,742	3,313	3,319	3,031
5144000	Workers' Compensation - Disability	338	7,325	6,400	6,400	6,400
5147000	Workers Comp - Insurance & Admi	11,181	11,903	11,105	11,122	11,122
5172000	Overtime - Regular Employees	75,875	65,920	50,000	50,000	50,000
5197000	Reserve for Twenty-Seventh Pay	0	0	3,795	3,790	3,790
<b>Subtotal</b>		<b>1,444,735</b>	<b>1,598,243</b>	<b>1,748,733</b>	<b>1,763,941</b>	<b>1,767,971</b>
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	206	0	3,600	11,079	11,079
5238000	Facility and Grounds	62,559	82,604	66,430	66,430	66,430
5270000	Prior Year Encumbrances	0	1,624	0	0	0
<b>Subtotal</b>		<b>62,765</b>	<b>84,228</b>	<b>70,030</b>	<b>77,509</b>	<b>77,509</b>
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	570	0	4,000	4,000	4,000
<b>Subtotal</b>		<b>570</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	2,312	7,284	0	0	0
<b>Subtotal</b>		<b>2,312</b>	<b>7,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5539000	Fleet	21,213	0	0	0	0
<b>Subtotal</b>		<b>21,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	0	2,000	2,000	2,000
5638000	Facility and Grounds	6,731	0	0	0	0
5646000	Education and Training	0	0	594	594	594
5647000	Transportation	40	45	0	0	0
5659000	Professional Services	77,761	1,045	145,000	155,000	155,000
5670000	Prior Year Encumbrances	0	141,705	0	0	0
<b>Subtotal</b>		<b>84,532</b>	<b>142,795</b>	<b>147,594</b>	<b>157,594</b>	<b>157,594</b>
<b>Department Total</b>		<b>1,616,127</b>	<b>1,832,550</b>	<b>1,970,357</b>	<b>2,003,044</b>	<b>2,007,074</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 2200010 Parks Division - Barnes/City Trust

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1122	5101	Park Supervisor II	13G	3613	1.00	1.00	1.00	54,132	54,132	1.00	54,132
1122	5101	Park Supervisor I	12G	3612	2.00	2.00	2.00	81,224	81,224	2.00	81,224
1122	5101	Parkkeeper	11G	3611	3.00	3.00	3.00	110,890	110,890	3.00	110,890
1122	5101	Gardener Supervisor	11G	3633	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1122	5101	Gardener	10G	3632	3.00	3.00	3.00	83,772	86,242	3.00	86,242
1122	5101	Heavy Equipment Operator I	10G	3325	3.00	2.00	3.00	89,232	88,218	3.00	88,218
1122	5101	Clerk II	09G	1113	1.00	1.00	1.00	25,714	25,714	1.00	25,714
1122	5101	Utility Worker	09G	3117	16.00	14.00	16.00	449,020	449,020	16.00	449,020
1122	5101	Laborer	08G	3111	1.00	1.00	1.00	24,128	24,128	1.00	24,128
1122	5101	Workers Compensation	0	0	0.00	0.00	0.00	-6,400	-6,400	0.00	-6,400
1122	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-16,700	-16,700	0.00	-16,700
<b>Account Subtotal</b>					<b>31.00</b>	<b>28.00</b>	<b>31.00</b>	<b>925,406</b>	<b>926,862</b>	<b>31.00</b>	<b>926,862</b>
1122	5112	Program Specialist II	12G	1691	0.00	0.00	0.00	16,500	16,500	0.00	16,500
1122	5112	Laborer	08G	3111	0.00	0.00	0.00	362,400	362,400	0.00	362,400
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>378,900</b>	<b>378,900</b>	<b>0.00</b>	<b>378,900</b>
1122	5172	Overtime	0	0	0.00	0.00	0.00	50,000	50,000	0.00	50,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>
<b>Department Total</b>					<b>31.00</b>	<b>28.00</b>	<b>31.00</b>	<b>1,354,306</b>	<b>1,355,762</b>	<b>31.00</b>	<b>1,355,762</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1122

Dept 2200020 Division of Parks - 1/8 Cent Sales Tax Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
	PERSONAL SERVICES					
5100000	Personal Services	0	0	0	0	410,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 225 Soulard Market

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	139,439	48,475	49,426	47,696
5112000	Salaries-Per Performance Employee	0	18,747	50,000	50,000	50,000
5136000	Employer Social Security Coverag	0	12,241	7,725	7,797	7,665
5137000	Employees Health Insurance	0	14,277	9,682	9,682	9,542
5138000	Employee Retirement Plan	0	13,118	5,308	5,931	5,938
5138100	Employee Retirement - Debt Contri	0	1,917	776	989	1,073
5142000	Employees Life Insurance	0	382	174	177	156
5147000	Workers Comp - Insurance & Admi	0	1,882	582	593	572
5172000	Overtime - Regular Employees	0	1,941	2,500	2,500	2,500
5197000	Reserve for Twenty-Seventh Pay	0	571	199	203	196
<b>Subtotal</b>		<b>0</b>	<b>204,515</b>	<b>125,421</b>	<b>127,298</b>	<b>125,338</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	0	540	900	900	900
5237000	Public Health and Safety	0	347	400	400	400
5238000	Facility and Grounds	0	3,768	8,000	8,000	8,000
5251000	Recreation	0	523	2,500	2,500	2,500
<b>Subtotal</b>		<b>0</b>	<b>5,178</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5338000	Facility and Grounds	0	0	100	100	100
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	0	101	130	130	130
5637000	Public Health and Safety	0	15,459	22,500	22,500	22,500
5638000	Facility and Grounds	0	45,159	59,500	59,500	59,500
5645000	Travel	0	102	0	0	0
5647000	Transportation	0	1,477	1,500	1,500	1,500
5648000	Membership Fees	0	110	150	150	150
5659000	Professional Services	0	3,871	5,000	5,000	5,000
<b>Subtotal</b>		<b>0</b>	<b>66,279</b>	<b>88,780</b>	<b>88,780</b>	<b>88,780</b>
<b>Department Total</b>		<b>0</b>	<b>275,972</b>	<b>226,101</b>	<b>227,978</b>	<b>226,018</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 225 Soulard Market

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Custodian (Lead)	07G	3712	1.00	1.00	1.00	25,298	25,298	1.00	25,298
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	24,128	24,128	1.00	24,128
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-951	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-1,730
		<b>Account Subtotal</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>48,475</b>	<b>49,426</b>	<b>2.00</b>	<b>47,696</b>
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	50,000	50,000	0.00	50,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	2,500	2,500	0.00	2,500
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>
		<b>Department Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>100,975</b>	<b>101,926</b>	<b>2.00</b>	<b>100,196</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010  
Dept 250 Tower Grove Park

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5666000	Subsidy	750,000	750,000	725,000	725,000	694,450
	<b>Subtotal</b>	<b>750,000</b>	<b>750,000</b>	<b>725,000</b>	<b>725,000</b>	<b>694,450</b>
	<b>Department Total</b>	<b>750,000</b>	<b>750,000</b>	<b>725,000</b>	<b>725,000</b>	<b>694,450</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010  
Dept 310 Circuit Clerk

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	108,692	111,878	111,956	111,953	111,953
5112000	Salaries-Per Performance Employee	7,761	-2,827	0	0	0
5136000	Employer Social Security Coverag	8,137	7,990	8,565	8,565	8,564
5137000	Employees Health Insurance	4,021	4,640	4,841	4,841	4,771
5138000	Employee Retirement Plan	8,206	12,251	12,259	13,435	13,938
5138100	Employee Retirement - Debt Contri	0	1,790	1,791	2,240	2,519
5142000	Employees Life Insurance	397	349	401	401	366
5147000	Workers Comp - Insurance & Admi	1,522	1,510	1,343	1,344	1,343
5197000	Reserve for Twenty-Seventh Pay	433	446	459	459	459
<b>Subtotal</b>		<b>139,169</b>	<b>138,027</b>	<b>141,615</b>	<b>143,238</b>	<b>143,913</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	275,521	327,824	315,874	285,780	285,780
5246000	Education and Training	6,479	836	8,500	4,500	4,500
<b>Subtotal</b>		<b>282,000</b>	<b>328,660</b>	<b>324,374</b>	<b>290,280</b>	<b>290,280</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	0	0	5,196	5,196	5,196
5339000	Fleet	290	117	500	500	500
5382000	Land and Buildings	192,031	207,439	211,000	208,000	208,000
<b>Subtotal</b>		<b>192,321</b>	<b>207,556</b>	<b>216,696</b>	<b>213,696</b>	<b>213,696</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	70,509	5,947	6,320	4,200	4,200
<b>Subtotal</b>		<b>70,509</b>	<b>5,947</b>	<b>6,320</b>	<b>4,200</b>	<b>4,200</b>
CAPITAL ASSETS						
5535000	Office and Computer	0	9,705	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>9,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	64,684	104,929	159,815	165,090	165,090
5636000	Communications	48,995	53,072	56,100	56,100	56,100
5637000	Public Health and Safety	8,117	9,339	10,600	6,600	6,600
5638000	Facility and Grounds	0	79	1,570	3,250	3,250
5645000	Travel	114	308	500	1,000	1,000
5646000	Education and Training	888	988	1,000	0	0
5647000	Transportation	20,081	20,003	21,340	21,440	21,440
5648000	Membership Fees	255	305	400	400	400
5653000	Internal Service	3,163	911	0	0	0
5659000	Professional Services	6,841	21,262	19,500	19,000	19,000
5660000	Legal Services	21,832	19,599	35,000	20,000	20,000
5663000	Surety Bond Premiums and Insura	1,025	875	1,200	1,200	1,200
<b>Subtotal</b>		<b>175,995</b>	<b>231,670</b>	<b>307,025</b>	<b>294,080</b>	<b>294,080</b>
<b>Department Total</b>		<b>859,994</b>	<b>921,565</b>	<b>996,030</b>	<b>945,494</b>	<b>946,169</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 310 Circuit Clerk

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Circuit Clerk	0	0	1.00	1.00	1.00	111,956	111,953	1.00	111,953
		<b>Account Subtotal</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>111,956</b>	<b>111,953</b>	<b>1.00</b>	<b>111,953</b>
		<b>Department Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>111,956</b>	<b>111,953</b>	<b>1.00</b>	<b>111,953</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010  
Dept 311 Circuit Court (General)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	3,009,792	3,266,939	3,340,373	3,285,357	3,201,169
5111000	Salaries-Temporary Employees	7,825	0	0	0	0
5112000	Salaries-Per Performance Employee	109,920	94,355	79,050	79,050	79,050
5136000	Employer Social Security Coverag	236,516	254,184	261,586	257,377	250,937
5137000	Employees Health Insurance	232,269	316,053	338,870	343,711	333,970
5138000	Employee Retirement Plan	228,273	361,326	365,771	394,243	398,546
5138100	Employee Retirement - Debt Contri	0	52,790	53,446	65,707	72,027
5142000	Employees Life Insurance	10,807	10,039	11,959	11,762	10,468
5147000	Workers Comp - Insurance & Admi	42,736	44,727	40,084	39,424	38,414
5197000	Reserve for Twenty-Seventh Pay	12,855	13,438	13,696	13,470	13,123
<b>Subtotal</b>		<b>3,890,993</b>	<b>4,413,851</b>	<b>4,504,835</b>	<b>4,490,101</b>	<b>4,397,704</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	81,277	83,897	73,450	71,590	71,590
5236000	Communications	1,155	2,001	5,000	5,000	5,000
5238000	Facility and Grounds	7,174	14,991	22,370	22,370	22,370
5246000	Education and Training	191,817	187,995	150,298	129,300	129,300
5270000	Prior Year Encumbrances	7,193	0	0	0	0
<b>Subtotal</b>		<b>288,616</b>	<b>288,884</b>	<b>251,118</b>	<b>228,260</b>	<b>228,260</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	599	599	700	700	700
<b>Subtotal</b>		<b>599</b>	<b>599</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	50,002	30,075	57,850	20,100	20,100
5437000	Public Health and Safety	0	293	0	0	0
5438000	Facility and Grounds	2,035	0	0	0	0
<b>Subtotal</b>		<b>52,037</b>	<b>30,368</b>	<b>57,850</b>	<b>20,100</b>	<b>20,100</b>
<b>CAPITAL ASSETS</b>						
5537000	Public Health and Safety	0	43,190	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>43,190</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	33,162	39,688	49,463	44,263	44,263
5636000	Communications	72,140	61,374	96,120	81,330	81,330
5637000	Public Health and Safety	16,589	25,926	30,470	32,075	32,075
5638000	Facility and Grounds	1,965,909	2,046,295	1,942,956	1,695,900	1,695,900
5638038	Facility Maintenance	645,208	660,318	805,137	454,800	454,800
5645000	Travel	4,703	3,407	3,400	3,400	3,400
5646000	Education and Training	22,110	25,173	33,335	27,290	27,290
5647000	Transportation	289	309	600	500	500
5648000	Membership Fees	18,011	18,066	18,371	18,066	18,066
5652000	Major Projects	0	0	25,000	0	0
5659000	Professional Services	29,727	7,533	12,500	10,000	10,000
5659009	Architectural Fees	0	0	7,500	0	0
5659088	REJIS	85,631	89,137	92,619	96,330	96,330

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 311 Circuit Court (General)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5659153	Management Consulting	10,058	28,278	30,000	15,000	15,000
5660000	Legal Services	5,096	13,308	7,500	30,000	30,000
5663000	Surety Bond Premiums and Insura	31,400	31,400	30,600	30,600	30,600
5670000	Prior Year Encumbrances	60,052	62,020	0	0	0
<b>Subtotal</b>		<b>3,000,085</b>	<b>3,112,232</b>	<b>3,185,571</b>	<b>2,539,554</b>	<b>2,539,554</b>
<b>Department Total</b>		<b>7,232,330</b>	<b>7,889,124</b>	<b>8,000,074</b>	<b>7,278,715</b>	<b>7,186,318</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Court Administrator	0	0	1.00	1.00	1.00	109,366	109,366	1.00	109,366
1010	5101	Information Systems Manager	0	0	1.00	1.00	1.00	98,748	98,748	1.00	98,748
1010	5101	Chief of Legal Staff	0	0	1.00	1.00	1.00	104,702	104,702	1.00	104,702
1010	5101	Drug Court Administrator	0	0	1.00	1.00	1.00	56,004	56,004	1.00	56,004
1010	5101	Asst. Court Administrator/Chief Juv. Offic	0	0	1.00	1.00	1.00	63,162	63,162	1.00	63,162
1010	5101	Business Office Manager	0	0	1.00	1.00	1.00	74,880	74,880	1.00	74,880
1010	5101	Pre-Trial Release Commissioner	0	0	1.00	1.00	1.00	84,188	84,188	1.00	0
1010	5101	Court Reporter (Swing)	0	0	5.00	5.00	5.00	275,059	275,059	5.00	275,059
1010	5101	Staff Attorney 50% FTE	00	00	1.00	1.00	1.00	40,872	40,872	1.00	40,872
1010	5101	Staff Attorneys	0	0	1.00	1.00	1.00	89,206	89,206	1.00	89,206
1010	5101	Facilities Manager	0	0	1.00	1.00	1.00	68,614	68,614	1.00	68,614
1010	5101	Pretrial Interviewers	00	0000	2.00	2.00	2.00	58,058	58,058	2.00	58,058
1010	5101	Asst. Pre-Trial Release Commissioner	0	0	5.00	5.00	5.00	306,852	306,852	5.00	306,852
1010	5101	Human Resources Manager	0	0	1.00	1.00	1.00	98,748	98,748	1.00	98,748
1010	5101	Docket Assistant to Presiding Judge	000	000	1.00	1.00	1.00	55,276	55,276	1.00	55,276
1010	5101	Applications Analyst I	C06	C006	1.00	1.00	1.00	63,414	63,414	1.00	63,414
1010	5101	Application Analyst / Software Developer	00	00	1.00	1.00	1.00	56,446	56,446	1.00	56,446
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	48,854	48,854	1.00	48,854
1010	5101	Public Information Officer	00	00	1.00	1.00	1.00	52,156	52,156	1.00	52,156
1010	5101	Secretary	0	0	10.00	8.00	9.00	401,232	356,668	9.00	356,668
1010	5101	Law Clerk	0	0	5.00	5.00	5.00	259,298	259,298	5.00	259,298
1010	5101	Business Office Assistant V	00	00	1.00	1.00	1.00	46,462	46,462	1.00	46,462
1010	5101	Paralegal - Family Court	0	0	1.00	1.00	1.00	47,658	37,206	1.00	37,206
1010	5101	Building Maintenance Workers	0	0	2.00	2.00	2.00	82,784	82,784	2.00	82,784
1010	5101	Assistant Criminal Docket Coordinator	0	0	1.00	1.00	1.00	43,758	43,758	1.00	43,758
1010	5101	Judicial Operational Assistants	0	0	24.00	24.00	24.00	654,576	654,576	24.00	654,576
<b>Account Subtotal</b>					<b>72.00</b>	<b>70.00</b>	<b>71.00</b>	<b>3,340,373</b>	<b>3,285,357</b>	<b>71.00</b>	<b>3,201,169</b>
1010	5112	Asst. Pre-Trial Release Commissioner	0	0	0.00	0.00	0.00	45,000	45,000	0.00	45,000
1010	5112	Per-Perform. Asst. Pretrial Interviewers	00	0000	0.00	0.00	0.00	34,050	34,050	0.00	34,050
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,050</b>	<b>79,050</b>	<b>0.00</b>	<b>79,050</b>
<b>Department Total</b>					<b>72.00</b>	<b>70.00</b>	<b>71.00</b>	<b>3,419,423</b>	<b>3,364,407</b>	<b>71.00</b>	<b>3,280,219</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 312 Circuit Attorney

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	4,488,831	4,710,244	4,514,724	4,939,903	4,515,681
5112000	Salaries-Per Performance Employee	30,320	37,236	23,500	27,500	23,500
5136000	Employer Social Security Coverage	340,884	364,317	352,261	385,094	352,335
5137000	Employees Health Insurance	329,976	439,415	462,316	471,029	454,676
5138000	Employee Retirement Plan	340,524	517,329	494,362	592,788	562,202
5138100	Employee Retirement - Debt Contri	0	73,903	72,236	98,798	101,603
5142000	Employees Life Insurance	15,765	14,586	16,163	17,685	14,766
5147000	Workers Comp - Insurance & Admi	62,741	63,557	54,177	59,279	54,188
5172000	Overtime - Regular Employees	56,247	52,970	66,500	66,500	66,500
5197000	Reserve for Twenty-Seventh Pay	17,989	18,452	18,510	20,254	18,514
<b>Subtotal</b>		<b>5,683,277</b>	<b>6,292,009</b>	<b>6,074,749</b>	<b>6,678,830</b>	<b>6,163,965</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	85,607	66,765	70,000	70,000	65,000
5236000	Communications	2,413	1,000	2,100	2,100	2,100
5237000	Public Health and Safety	395	279	1,100	1,100	1,100
5238000	Facility and Grounds	2,327	0	0	0	0
5246000	Education and Training	34,149	31,120	27,000	27,000	27,000
<b>Subtotal</b>		<b>124,891</b>	<b>99,164</b>	<b>100,200</b>	<b>100,200</b>	<b>95,200</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	43,474	42,976	47,250	47,250	44,500
<b>Subtotal</b>		<b>43,474</b>	<b>42,976</b>	<b>47,250</b>	<b>47,250</b>	<b>44,500</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	17,056	7,243	11,260	11,260	9,260
5436000	Communications	0	0	2,350	2,350	500
5438000	Facility and Grounds	0	0	1,000	1,000	250
<b>Subtotal</b>		<b>17,056</b>	<b>7,243</b>	<b>14,610</b>	<b>14,610</b>	<b>10,010</b>
<b>CAPITAL ASSETS</b>						
5535000	Office and Computer	0	0	0	97,160	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>97,160</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	38,093	52,018	71,250	81,250	65,000
5636000	Communications	6,956	5,661	10,000	10,000	10,000
5637000	Public Health and Safety	3,016	3,781	5,600	5,600	5,600
5638000	Facility and Grounds	4,355	0	0	0	0
5645000	Travel	7,060	6,536	7,000	12,500	7,000
5646000	Education and Training	509	2,000	3,000	3,000	3,000
5647000	Transportation	28,040	55,685	35,000	35,000	35,000
5648000	Membership Fees	14,870	18,795	10,200	20,000	10,000
5650000	Environmental	1,536		0	0	0
5659000	Professional Services	106,360	104,488	89,000	89,000	89,000
5660000	Legal Services	16,888	17,578	20,000	20,000	20,000
5664000	Elected Officials Expense Account	32,000	32,000	32,000	32,000	32,000
<b>Subtotal</b>		<b>259,683</b>	<b>298,542</b>	<b>283,050</b>	<b>308,350</b>	<b>276,600</b>
<b>Department Total</b>		<b>6,128,381</b>	<b>6,739,934</b>	<b>6,519,859</b>	<b>7,246,400</b>	<b>6,590,275</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1120

Dept 312 Circuit Attorney

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	373,767	394,826	398,963	398,003	357,028
5136000	Employer Social Security Coverag	25,918	29,054	30,521	30,447	27,313
5137000	Employees Health Insurance	22,423	32,480	33,887	33,887	33,397
5138000	Employee Retirement Plan	28,069	43,234	43,686	47,760	44,450
5138100	Employee Retirement - Debt Contri	0	6,316	6,383	7,960	8,033
5142000	Employees Life Insurance	1,354	1,246	1,428	1,425	1,167
5147000	Workers Comp - Insurance & Admi	5,225	5,330	4,788	4,776	4,284
5172000	Overtime - Regular Employees	0	0	2,000	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	1,692	0	0
<b>Subtotal</b>		<b>456,756</b>	<b>512,486</b>	<b>523,348</b>	<b>524,258</b>	<b>475,672</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	9,919	9,984	10,000	10,000	10,000
<b>Subtotal</b>		<b>9,919</b>	<b>9,984</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Department Total</b>		<b>466,675</b>	<b>522,470</b>	<b>533,348</b>	<b>534,258</b>	<b>485,672</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1168

Dept 312 Circuit Attorney-(Victim Svcs, Drug Prosec & Dom Violence Grants)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	388,337	405,408	445,099	439,976	420,696
5136000	Employer Social Security Coverag	30,748	24,656	34,050	33,659	32,183
5137000	Employees Health Insurance	9,089	44,950	60,513	56,640	55,821
5138000	Employee Retirement Plan	18,034	37,681	48,739	52,798	52,377
5138100	Employee Retirement - Debt Contri	0	5,446	7,122	8,799	9,466
5142000	Employees Life Insurance	995	1,219	1,594	1,575	1,375
5147000	Workers Comp - Insurance & Admi	5,441	5,363	5,340	5,280	5,048
5172000	Overtime - Regular Employees	0	-109	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	1,661	0	0
<b>Subtotal</b>		<b>452,644</b>	<b>524,614</b>	<b>604,118</b>	<b>598,727</b>	<b>576,966</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5647000	Transportation	60	0	0	0	0
5659000	Professional Services	2,850	0	0	0	0
<b>Subtotal</b>		<b>2,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>455,554</b>	<b>524,614</b>	<b>604,118</b>	<b>598,727</b>	<b>576,966</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1169

Dept 312 Circuit Attorney (LLEBG/JAG/PSN/Gun Viol Grant)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	121,162	349,007	340,562
5136000	Employer Social Security Coverag	0	0	9,269	26,699	26,053
5137000	Employees Health Insurance	0	0	14,523	38,728	38,168
5138000	Civilian Employee Retirement Syst	0	0	13,267	0	0
5138000	Employee Retirement Plan	0	0	0	41,881	42,400
5138100	Employee Retirement - Debt Contri	0	0	1,939	6,980	7,663
5142000	Employees Life Insurance	0	0	434	1,250	1,114
5147000	Workers Comp - Insurance & Admi	0	0	1,454	4,188	4,087
5197000	Reserve for Twenty-Seventh Pay	0	0	618	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>162,666</b>	<b>468,733</b>	<b>460,047</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>162,666</b>	<b>468,733</b>	<b>460,047</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Circuit Attorney	EL	A600	1.00	1.00	1.00	113,194	140,694	1.00	140,694
1010	5101	Chief Trial Assistant	M	1602	1.00	1.00	1.00	113,958	113,967	1.00	113,967
1010	5101	First Asst. Circuit Attorney	M	1601	1.00	1.00	1.00	104,364	104,335	1.00	104,335
1010	5101	Chief Misdemeanor Attorney	M	1604	1.00	1.00	1.00	89,830	89,826	1.00	89,826
1010	5101	Chief Warrant Officer	M	1603	1.00	1.00	1.00	95,238	98,234	1.00	95,238
1010	5101	Attorney Manager	20M	2364	6.00	6.00	6.00	466,258	498,454	6.00	466,258
1010	5101	Attorney IV	20M	2367	2.00	2.00	2.00	189,501	189,501	2.00	189,501
1010	5101	Attorney III	18P	2363	10.00	10.00	10.00	563,654	655,300	10.00	575,692
1010	5101	Attorney II	17P	2362	14.00	10.00	10.00	758,212	561,268	10.00	550,264
1010	5101	Computer Operations Manager	15P	1361	1.00	1.00	1.00	65,012	65,012	1.00	65,012
1010	5101	Attorney I	15P	2361	10.00	14.00	14.00	506,415	645,721	14.00	675,378
1010	5101	Chief Investigator	15P	1630	1.00	1.00	1.00	57,980	57,974	1.00	57,974
1010	5101	Victim Services Supervisor	15P	1644	1.00	1.00	1.00	56,580	57,580	1.00	56,580
1010	5101	Administrative Secretary	14G	1614	1.00	1.00	1.00	47,674	55,674	1.00	47,684
1010	5101	Investigator II	14G	1632	5.00	5.00	5.00	229,122	218,727	5.00	217,290
1010	5101	Chief Clerk	13G	1617	1.00	1.00	1.00	37,828	51,764	1.00	51,764
1010	5101	Computer Operations Supervisor	13M	1327	1.00	1.00	1.00	40,000	40,000	1.00	39,988
1010	5101	Victim Services Counselor I	13G	1642	3.00	3.00	3.00	110,879	110,879	3.00	110,879
1010	5101	Investigator I	13G	1631	13.50	11.50	13.30	475,995	491,197	13.30	487,066
1010	5101	Paralegal	12G	2365	2.00	2.00	2.00	63,128	66,634	2.00	66,634
1010	5101	Secretary III	11G	1133	3.00	4.00	4.00	92,690	123,595	4.00	123,595
1010	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	37,510	37,510	1.00	37,510
1010	5101	Clerk III	11G	1114	3.00	3.00	3.00	104,158	104,158	3.00	104,158
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	27,624	27,624	1.00	27,624
1010	5101	Computer Operator I	10G	1323	3.00	2.00	2.00	97,415	68,216	2.00	68,216
1010	5101	Investigator I-A	10G	1633	0.00	2.00	2.00	0	53,834	0.00	0
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	25,090	25,079	1.00	25,079
1010	5101	Clerk II	09G	1113	2.00	2.00	2.00	56,482	51,875	2.00	50,882
1010	5101	Telephone Operator	08G	1161	1.00	1.00	1.00	27,788	27,788	1.00	27,788
1010	5101	Clerk I	08G	1112	4.00	4.00	4.00	108,368	107,483	4.00	107,483
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-100,000	0	0.00	-100,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-147,223	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-158,678
		<b>Account Subtotal</b>			<b>95.50</b>	<b>95.50</b>	<b>97.30</b>	<b>4,514,724</b>	<b>4,939,903</b>	<b>95.30</b>	<b>4,515,681</b>
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	23,500	27,500	0.00	23,500
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,500</b>	<b>27,500</b>	<b>0.00</b>	<b>23,500</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	66,500	66,500	0.00	66,500
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,500</b>	<b>66,500</b>	<b>0.00</b>	<b>66,500</b>
1120	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	90,059	96,042	1.00	90,064
1120	5101	Attorney III	18P	2363	3.00	2.00	3.00	201,414	199,880	3.00	164,880

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Curr Code	Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1120	5101	Investigator I	13G	1631	2.00	1.00	2.00	73,838	68,429	2.00	68,440
1120	5101	Secretary III	11G	1133	1.00	1.00	1.00	33,652	33,652	1.00	33,644
<b>Account Subtotal</b>					<b>7.00</b>	<b>5.00</b>	<b>7.00</b>	<b>398,963</b>	<b>398,003</b>	<b>7.00</b>	<b>357,028</b>
1168	5101	Attorney II	17P	2362	0.00	3.00	3.00	0	149,813	3.00	137,670
1168	5101	Attorney I	15P	2361	3.00	0.00	0.00	137,670	0	0.00	0
1168	5101	Investigator I	13G	1631	2.50	1.70	1.70	85,129	59,241	1.70	57,814
1168	5101	Victim Services Counselor I	13G	1642	7.00	6.00	6.00	222,300	194,863	6.00	191,204
1168	5101	Investigator I	13G	1631	0.00	1.00	1.00	0	36,059	1.00	34,008
<b>Account Subtotal</b>					<b>12.50</b>	<b>11.70</b>	<b>11.70</b>	<b>445,099</b>	<b>439,976</b>	<b>11.70</b>	<b>420,696</b>
1169	5101	Attorney II	17P	2362	0.00	0.00	1.00	0	51,776	1.00	51,776
1169	5101	Attorney I	15P	2361	2.00	0.00	0.00	82,004	0	0.00	0
1169	5101	Attorney I	15P	2361	0.00	0.00	4.00	0	193,114	4.00	188,712
1169	5101	Investigator I	13G	1631	1.00	0.00	0.00	39,158	0	0.00	0
1169	5101	Investigator I	13G	1631	0.00	0.00	2.00	0	76,158	2.00	72,124
1169	5101	Clerk II	09G	1113	0.00	1.00	1.00	0	27,959	1.00	27,950
<b>Account Subtotal</b>					<b>3.00</b>	<b>1.00</b>	<b>8.00</b>	<b>121,162</b>	<b>349,007</b>	<b>8.00</b>	<b>340,562</b>
<b>Department Total</b>					<b>118.00</b>	<b>113.20</b>	<b>124.00</b>	<b>5,569,948</b>	<b>6,220,889</b>	<b>122.00</b>	<b>5,723,967</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 3120002 Circuit Attorney (Training Fund)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5646000	Education and Training	2,500	2,500	2,500	2,500	2,500
	<b>Subtotal</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>Department Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 3120003 Circuit Attorney (Tax Section)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	86,489	90,727	91,884	91,000	87,008
5112000	Salaries-Per Performance Employee	965	15,946	27,500	27,500	27,500
5136000	Employer Social Security Coverag	6,125	7,516	9,133	9,065	8,760
5137000	Employees Health Insurance	12,062	13,920	14,523	14,523	14,313
5138000	Employee Retirement Plan	6,587	9,935	10,061	10,920	10,832
5138100	Employee Retirement - Debt Contri	0	1,452	1,470	1,820	1,958
5142000	Employees Life Insurance	322	287	329	326	285
5147000	Workers Comp - Insurance & Admi	1,222	1,225	1,103	1,092	1,044
5197000	Reserve for Twenty-Seventh Pay	0	0	377	0	0
<b>Subtotal</b>		<b>113,772</b>	<b>141,008</b>	<b>156,380</b>	<b>156,246</b>	<b>151,700</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	0	0	1,000	1,000	1,000
5246000	Education and Training	0	0	500	500	500
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5660000	Legal Services	0	0	1,000	1,000	1,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Department Total</b>		<b>113,772</b>	<b>141,008</b>	<b>158,880</b>	<b>158,746</b>	<b>154,200</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 3120003 Circuit Attorney (Tax Section)

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1116	5101	Secretary I	09G	1131	2.00	1.00	2.00	65,374	58,490	2.00	58,486
1116	5101	Clerk I	08G	1112	1.00	1.00	1.00	26,510	32,510	1.00	28,522
<b>Account Subtotal</b>					<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>91,884</b>	<b>91,000</b>	<b>3.00</b>	<b>87,008</b>
1116	5112	Investigator I	13G	1631	0.00	0.00	0.00	16,500	0	0.00	0
1116	5112	Clerk II	09G	1113	0.00	0.00	0.00	0	0	0.00	27,500
1116	5112	Clerk I	08G	1112	0.00	0.00	0.00	11,000	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,500</b>	<b>0</b>	<b>0.00</b>	<b>27,500</b>
<b>Department Total</b>					<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>119,384</b>	<b>91,000</b>	<b>3.00</b>	<b>114,508</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,086,003	1,161,477	1,175,897	1,175,903	1,175,854
5136000	Employer Social Security Coverag	80,692	86,852	90,339	89,957	89,953
5137000	Employees Health Insurance	88,763	111,002	116,184	116,184	114,504
5138000	Employee Retirement Plan	81,994	127,182	128,761	141,108	146,394
5138100	Employee Retirement - Debt Contri	0	18,581	18,814	23,518	26,457
5142000	Employees Life Insurance	3,988	3,658	4,210	4,210	3,845
5147000	Workers Comp - Insurance & Admi	15,217	15,680	14,111	14,111	14,110
5172000	Overtime - Regular Employees	3,012	8,398	5,000	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	4,907	0	0
<b>Subtotal</b>		<b>1,359,669</b>	<b>1,532,830</b>	<b>1,558,223</b>	<b>1,564,991</b>	<b>1,571,117</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	35,265	21,187	72,000	72,000	72,000
5236000	Communications	1,880	150	10,000	2,100	2,100
5237000	Public Health and Safety	0	1,323	0	0	0
5237007	Ammunition	1,330	0	3,000	3,000	3,000
5246000	Education and Training	8,526	8,302	10,000	10,000	10,000
<b>Subtotal</b>		<b>47,001</b>	<b>30,962</b>	<b>95,000</b>	<b>87,100</b>	<b>87,100</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	22,905	31,368	55,000	55,000	55,000
5346000	Education and Training	236	0	1,000	1,000	1,000
5370000	Prior Year Encumbrances	3,244	0	0	0	0
<b>Subtotal</b>		<b>26,385</b>	<b>31,368</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	5,977	0	46,000	46,000	46,000
5436000	Communications	0	0	2,000	2,000	2,000
5470000	Prior Year Encumbrances	729	462	0	0	0
<b>Subtotal</b>		<b>6,706</b>	<b>462</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
CAPITAL ASSETS						
5535000	Office and Computer	0	0	16,000	16,000	16,000
5536000	Communications	0	0	1,000	1,000	1,000
5539000	Fleet	12,250	13,900	19,500	19,500	19,500
<b>Subtotal</b>		<b>12,250</b>	<b>13,900</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	36,157	22,165	31,000	3,100	3,100
5636000	Communications	3,495	3,722	15,600	15,600	15,600
5645000	Travel	26,208	28,472	25,500	25,500	25,500
5646000	Education and Training	741	3,140	8,000	8,000	8,000
5647000	Transportation	1,982	1,440	3,000	3,000	3,000
5648000	Membership Fees	2,865	2,719	4,200	4,200	4,200
5652000	Major Projects	0	0	5,000	5,000	5,000
5653000	Internal Service	1,724	2,635	26,000	26,000	26,000
5659000	Professional Services	164,023	171,527	204,000	204,000	204,000
5663000	Surety Bond Premiums and Insura	0	0	300	300	300

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
	<b>Subtotal</b>	<b>237,195</b>	<b>235,820</b>	<b>322,600</b>	<b>294,700</b>	<b>294,700</b>
	<b>Department Total</b>	<b>1,689,206</b>	<b>1,845,342</b>	<b>2,116,323</b>	<b>2,087,291</b>	<b>2,093,417</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 3120005 Circuit Attorney (Child Support Unit)

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1116	5101	Attorney Manager	20M	2364	0.00	3.00	3.00	0	264,606	3.00	264,602
1116	5101	Attorney IV	20M	2367	1.00	0.00	0.00	115,498	0	0.00	0
1116	5101	Attorney III	18P	2363	2.00	1.00	1.00	157,794	77,124	1.00	77,116
1116	5101	Attorney II	17P	2362	1.00	0.00	0.00	68,432	0	0.00	0
1116	5101	Attorney I	15P	2361	4.00	4.00	4.00	199,133	199,133	4.00	199,108
1116	5101	Investigator II	14G	1632	1.00	1.00	1.00	53,147	53,147	1.00	53,144
1116	5101	Paralegal Assistant	13G	2365	3.00	3.00	3.00	117,301	117,301	3.00	117,286
1116	5101	Investigator I	13G	1631	9.00	9.00	9.00	370,515	370,515	9.00	370,530
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	37,593	37,593	1.00	37,596
1116	5101	Clerk III	11G	1114	1.00	1.00	1.00	33,234	33,234	1.00	33,228
1116	5101	Clerk I	08G	1112	1.00	1.00	1.00	23,250	23,250	1.00	23,244
		<b>Account Subtotal</b>			<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>1,175,897</b>	<b>1,175,903</b>	<b>24.00</b>	<b>1,175,854</b>
1116	5172	Overtime			0	0	0.00	5,000	0	0.00	0
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
		<b>Department Total</b>			<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>1,180,897</b>	<b>1,175,903</b>	<b>24.00</b>	<b>1,175,854</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 3120007 Circuit Attorney (HUD Grant)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	45,539	47,194	47,814	54,170	54,158
5136000	Employer Social Security Coverag	3,473	3,607	3,658	4,144	4,143
5137000	Employees Health Insurance	4,021	4,640	4,841	4,841	4,771
5138000	Employee Retirement Plan	3,438	5,168	5,236	6,500	6,743
5138100	Employee Retirement - Debt Contri	0	755	765	1,083	1,219
5142000	Employees Life Insurance	169	149	171	194	177
5147000	Workers Comp - Insurance & Admi	637	637	574	650	650
5197000	Reserve for Twenty-Seventh Pay	0	0	229	0	0
<b>Subtotal</b>		<b>57,277</b>	<b>62,150</b>	<b>63,288</b>	<b>71,582</b>	<b>71,861</b>
<b>Department Total</b>		<b>57,277</b>	<b>62,150</b>	<b>63,288</b>	<b>71,582</b>	<b>71,861</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 3120007 Circuit Attorney (HUD Grant)

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1116	5101	Attorney I	15P	2361	1.00	1.00	1.00	47,814	54,170	1.00	54,158
		<b>Account Subtotal</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,814</b>	<b>54,170</b>	<b>1.00</b>	<b>54,158</b>
		<b>Department Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,814</b>	<b>54,170</b>	<b>1.00</b>	<b>54,158</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 3120008 Circuit Attorney (Inspire Me School Program)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5112000	Salaries-Per Performance Employe	9,675	8,700	25,500	0	0
5136000	Employer Social Security Coverag	740	666	1,951	0	0
	<b>Subtotal</b>	<b>10,415</b>	<b>9,366</b>	<b>27,451</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>10,415</b>	<b>9,366</b>	<b>27,451</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 3120008 Circuit Attorney (Inspire Me School Program)

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	25,500	0	0.00	0
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
		<b>Department Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 313 Board of Jury Supervisors (Cir. Judges)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	399,553	422,242	426,608	388,544	388,544
5136000	Employer Social Security Coverag	29,820	31,561	32,636	29,724	29,724
5137000	Employees Health Insurance	40,206	46,400	48,410	43,569	42,939
5138000	Employee Retirement Plan	30,166	46,236	46,714	46,625	48,374
5138100	Employee Retirement - Debt Contri	0	6,755	6,826	7,771	8,742
5142000	Employees Life Insurance	1,401	1,272	1,527	1,391	1,271
5147000	Workers Comp - Insurance & Admi	5,597	5,700	5,119	4,663	4,663
5197000	Reserve for Twenty-Seventh Pay	1,629	1,690	1,749	1,593	1,593
<b>Subtotal</b>		<b>508,372</b>	<b>561,856</b>	<b>569,589</b>	<b>523,880</b>	<b>525,850</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	37,752	41,383	45,000	42,000	42,000
5246000	Education and Training	210	210	210	210	210
<b>Subtotal</b>		<b>37,962</b>	<b>41,593</b>	<b>45,210</b>	<b>42,210</b>	<b>42,210</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	5,021	4,368	4,940	4,850	4,850
<b>Subtotal</b>		<b>5,021</b>	<b>4,368</b>	<b>4,940</b>	<b>4,850</b>	<b>4,850</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	2,792	2,300	0	0
<b>Subtotal</b>		<b>0</b>	<b>2,792</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	22,505	23,985	24,746	23,691	23,691
5636000	Communications	2,043	1,718	3,000	2,000	2,000
5647000	Transportation	145,471	143,658	178,000	178,000	178,000
5653000	Internal Service	14	148	0	0	0
5660000	Legal Services	700,044	815,620	780,000	670,000	670,000
<b>Subtotal</b>		<b>870,077</b>	<b>985,129</b>	<b>985,746</b>	<b>873,691</b>	<b>873,691</b>
<b>Department Total</b>		<b>1,421,432</b>	<b>1,595,738</b>	<b>1,607,785</b>	<b>1,444,631</b>	<b>1,446,601</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 313      Board of Jury Supervisors (Cir. Judges)

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Jury Supervisor	54	0	1.00	1.00	1.00	84,188	84,188	1.00	84,188
1010	5101	Assistant Jury Supervisor	26	0	1.00	1.00	1.00	54,132	54,132	1.00	54,132
1010	5101	Deputy Supervisor - JAR	0	0	2.00	2.00	2.00	75,062	75,062	2.00	75,062
1010	5101	Secretary	19	0	1.00	1.00	1.00	41,392	41,392	1.00	41,392
1010	5101	Deputy Supervisor - Data Entry	0	0	5.00	4.00	4.00	171,834	133,770	4.00	133,770
<b>Account Subtotal</b>					<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>426,608</b>	<b>388,544</b>	<b>9.00</b>	<b>388,544</b>
<b>Department Total</b>					<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>426,608</b>	<b>388,544</b>	<b>9.00</b>	<b>388,544</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund	1010						
Dept	314	Probate Court (Probate Judge)					
Acc	Account Name		Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>							
5136000	Employer Social Security Coverage		-16	0	0	0	0
	<b>Subtotal</b>		<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS and SUPPLIES</b>							
5235000	Office and Computer		21,828	21,705	33,075	24,120	24,120
5246000	Education and Training		5,746	5,820	3,000	2,500	2,500
	<b>Subtotal</b>		<b>27,574</b>	<b>27,525</b>	<b>36,075</b>	<b>26,620</b>	<b>26,620</b>
<b>RENTAL and NON-CAPITAL LEASES</b>							
5335000	Office and Computer		8,027	11,439	12,000	12,000	12,000
	<b>Subtotal</b>		<b>8,027</b>	<b>11,439</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>NON-CAPITAL EQUIPMENT</b>							
5435000	Office and Computer		7,320	1,057	3,000	3,000	3,000
	<b>Subtotal</b>		<b>7,320</b>	<b>1,057</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>							
5635000	Office and Computer		4,066	6,398	5,250	5,250	5,250
5636000	Communications		4,176	3,680	4,700	4,700	4,700
5645000	Travel		895	301	800	800	800
5646000	Education and Training		322	220	800	800	800
5647000	Transportation		770	2,730	2,880	2,520	2,520
5658000	Banking Services		2,747	1,825	0	0	0
5659000	Professional Services		628	778	2,000	1,000	1,000
	<b>Subtotal</b>		<b>13,604</b>	<b>15,932</b>	<b>16,430</b>	<b>15,070</b>	<b>15,070</b>
	<b>Department Total</b>		<b>56,509</b>	<b>55,953</b>	<b>67,505</b>	<b>56,690</b>	<b>56,690</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 315 Sheriff

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	6,166,862	6,479,056	6,340,369	6,449,918	6,155,259
5136000	Employer Social Security Coverag	455,424	481,912	485,038	493,419	470,897
5137000	Employees Health Insurance	676,395	821,808	871,380	861,698	849,238
5138000	Employee Retirement Plan	457,287	694,034	694,270	773,990	766,330
5138100	Employee Retirement - Debt Contri	0	101,398	101,446	128,998	138,493
5142000	Employees Life Insurance	22,072	19,859	22,699	23,091	20,128
5147000	Workers Comp - Insurance & Admi	86,406	87,467	76,084	77,399	73,863
5197000	Reserve for Twenty-Seventh Pay	24,915	26,054	25,996	26,445	25,217
<b>Subtotal</b>		<b>7,889,361</b>	<b>8,711,588</b>	<b>8,617,282</b>	<b>8,834,958</b>	<b>8,499,425</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	48,645	54,598	52,500	60,000	52,500
5236000	Communications	108	1,165	1,500	3,000	1,500
5237000	Public Health and Safety	9,771	12,277	12,500	17,500	12,500
5239000	Fleet	767	1,317	1,600	4,200	1,600
5246000	Education and Training	1,477	3,984	1,000	1,000	1,000
<b>Subtotal</b>		<b>60,768</b>	<b>73,341</b>	<b>69,100</b>	<b>85,700</b>	<b>69,100</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	4,319	4,918	6,000	0	0
<b>Subtotal</b>		<b>4,319</b>	<b>4,918</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	9,836	0	5,000	5,000	5,000
5436000	Communications	0	0	250	1,000	1,000
<b>Subtotal</b>		<b>9,836</b>	<b>0</b>	<b>5,250</b>	<b>6,000</b>	<b>6,000</b>
CAPITAL ASSETS						
5539000	Fleet	0	0	0	20,000	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	3,778	1,988	3,500	3,000	3,000
5636000	Communications	7,393	4,656	8,000	8,000	8,000
5637000	Public Health and Safety	7,340	4,720	7,000	9,500	7,000
5645000	Travel	24	750	3,000	3,000	3,000
5646000	Education and Training	4,310	8,186	20,000	25,000	20,000
5647000	Transportation	44,400	50,160	49,000	52,000	49,000
5648000	Membership Fees	250	1,450	2,000	2,000	2,000
5653000	Internal Service	41,946	65,531	55,000	68,000	55,000
5659000	Professional Services	26,560	0	0	0	0
5659088	REJIS	31,896	66,270	65,000	74,000	65,000
5663000	Surety Bond Premiums and Insura	0	0	0	75,000	0
<b>Subtotal</b>		<b>167,897</b>	<b>203,711</b>	<b>212,500</b>	<b>319,500</b>	<b>212,000</b>
<b>Department Total</b>		<b>8,132,181</b>	<b>8,993,558</b>	<b>8,910,132</b>	<b>9,266,158</b>	<b>8,786,525</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 315 Sheriff

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Sheriff	EL	0	1.00	1.00	1.00	97,968	98,956	1.00	98,956
1010	5101	Lieutenant Colonel	35G	S201	1.00	1.00	1.00	82,810	82,810	1.00	82,810
1010	5101	Majors	28G	S301	2.00	2.00	2.00	159,224	159,224	2.00	159,224
1010	5101	Chief Execution Deputy	27G	S268	1.00	1.00	1.00	76,674	76,674	1.00	76,674
1010	5101	Captains	24G	S401	3.00	3.00	3.00	192,894	193,570	3.00	193,570
1010	5101	Lieutenants	18G	S501	7.00	7.00	7.00	362,180	340,106	7.00	340,106
1010	5101	Sergeants	15G	S601	10.00	10.00	10.00	451,256	447,954	10.00	447,954
1010	5101	Senior Deputies	15G	0	28.00	20.00	20.00	1,118,744	795,704	20.00	795,704
1010	5101	Deputy Sheriff II	11G	0	41.00	37.00	37.00	1,452,724	1,350,726	37.00	1,350,726
1010	5101	Deputy Sheriff I	09G	0	85.00	95.00	95.00	2,497,295	2,820,194	95.00	2,820,194
1010	5101	Attorney to Sheriff	0	0	1.00	1.00	1.00	15,000	15,000	1.00	15,000
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-100,000	0	0.00	-75,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	56,000	69,000	0.00	69,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-122,400	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-219,659
<b>Account Subtotal</b>					<b>180.00</b>	<b>178.00</b>	<b>178.00</b>	<b>6,340,369</b>	<b>6,449,918</b>	<b>178.00</b>	<b>6,155,259</b>
<b>Department Total</b>					<b>180.00</b>	<b>178.00</b>	<b>178.00</b>	<b>6,340,369</b>	<b>6,449,918</b>	<b>178.00</b>	<b>6,155,259</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 316 City Courts

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,079,337	1,199,295	1,238,767	1,272,674	1,333,431
5111000	Salaries-Temporary Employees	125,336	11,930	0	0	0
5112000	Salaries-Per Performance Employee	130,327	120,481	120,000	120,000	120,000
5136000	Employer Social Security Coverage	92,011	100,427	103,946	106,540	111,187
5137000	Employees Health Insurance	109,330	154,368	169,435	169,435	176,527
5138000	Employee Retirement Plan	81,161	129,724	135,645	152,721	166,012
5138100	Employee Retirement - Debt Contribution	0	18,953	19,820	25,453	30,002
5142000	Employees Life Insurance	3,836	3,807	4,435	4,556	4,360
5147000	Workers Comp - Insurance & Admin	15,127	16,190	14,865	15,272	16,001
5172000	Overtime - Regular Employees	6,527	12,887	0	0	0
5197000	Reserve for Twenty-Seventh Pay	5,040	5,065	5,079	5,218	5,467
<b>Subtotal</b>		<b>1,648,032</b>	<b>1,773,127</b>	<b>1,811,992</b>	<b>1,871,869</b>	<b>1,962,987</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	67,837	45,828	59,412	60,000	60,000
5236000	Communications	84	216	1,000	1,000	1,000
5238000	Facility and Grounds	3,836	6,403	5,000	6,000	6,000
5246000	Education and Training	0	559	1,000	1,000	1,000
<b>Subtotal</b>		<b>71,757</b>	<b>53,006</b>	<b>66,412</b>	<b>68,000</b>	<b>68,000</b>
RENTAL and NON-CAPITAL LEASES						
5382000	Land and Buildings	342,000	317,600	0	0	0
<b>Subtotal</b>		<b>342,000</b>	<b>317,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	111,698	17,082	18,000	20,000	20,000
<b>Subtotal</b>		<b>111,698</b>	<b>17,082</b>	<b>18,000</b>	<b>20,000</b>	<b>20,000</b>
CAPITAL ASSETS						
5535000	Office and Computer	0	0	5,000	0	93,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>93,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	1,300	1,991	3,000	5,000	5,000
5636000	Communications	5,181	8,052	6,000	7,000	7,000
5645000	Travel	873	675	5,000	1,000	1,000
5646000	Education and Training	1,512	1,297	3,000	1,000	1,000
5647000	Transportation	492	1,354	1,000	1,000	1,000
5648000	Membership Fees	620	420	1,000	1,000	1,000
5653000	Internal Service	22,129	41,631	20,000	7,500	7,500
5659000	Professional Services	592,463	592,724	595,000	475,631	475,631
<b>Subtotal</b>		<b>624,570</b>	<b>648,144</b>	<b>634,000</b>	<b>499,131</b>	<b>499,131</b>
<b>Department Total</b>		<b>2,798,057</b>	<b>2,808,959</b>	<b>2,535,404</b>	<b>2,459,000</b>	<b>2,643,118</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 316 City Courts

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	City Court Judge	17P	2369	4.00	4.00	4.00	314,366	314,366	4.00	314,366
1010	5101	City Court Administrator	16M	1676	1.00	1.00	1.00	75,686	75,686	1.00	75,686
1010	5101	Parole and Probation Officer	13G	2321	0.00	0.00	0.00	0	0	3.00	109,200
1010	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	47,814	47,814	1.00	47,814
1010	5101	Parole and Probation Supervisor	15M	0	0.00	0.00	0.00	0	0	1.00	47,814
1010	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	72,800	72,800	2.00	72,800
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	34,684	34,684	1.00	34,684
1010	5101	Secretary II	10G	1132	0.00	0.00	0.00	0	0	1.00	27,924
1010	5101	Court Room Clerk Coordinator	10G	1119	1.00	1.00	1.00	29,328	29,328	1.00	29,328
1010	5101	Account Clerk I	10G	1141	2.00	2.00	2.00	57,486	57,486	2.00	57,486
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	50,128	50,128	1.00	50,128
1010	5101	Cashier Supervisor	11G	1184	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1010	5101	Cashier	09G	1182	3.00	2.00	3.00	78,650	78,650	3.00	78,650
1010	5101	Data Entry Operator	08G	1312	5.00	4.00	5.00	138,268	137,852	2.00	64,688
1010	5101	Clerk II	09G	1113	4.00	4.00	4.00	103,610	103,610	4.00	103,610
1010	5101	Court Room Clerk	09G	1118	6.00	6.00	6.00	167,908	167,908	6.00	167,908
1010	5101	Clerk I	08G	1112	3.00	3.00	3.00	71,968	71,968	3.00	71,968
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-34,323	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-51,017
		<b>Account Subtotal</b>			<b>35.00</b>	<b>33.00</b>	<b>35.00</b>	<b>1,238,767</b>	<b>1,272,674</b>	<b>37.00</b>	<b>1,333,431</b>
1010	5112	Provisional Judges	0	0	0.00	0.00	0.00	120,000	120,000	0.00	120,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000</b>	<b>120,000</b>	<b>0.00</b>	<b>120,000</b>
		<b>Department Total</b>			<b>35.00</b>	<b>33.00</b>	<b>35.00</b>	<b>1,358,767</b>	<b>1,392,674</b>	<b>37.00</b>	<b>1,453,431</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 317 City Marshal

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	788,968	824,825	785,457	803,149	775,039
5112000	Salaries-Per Performance Employe	89,352	54,395	180,028	150,930	150,930
5136000	Employer Social Security Coverag	71,700	73,471	77,685	77,443	75,293
5137000	Employees Health Insurance	98,970	113,501	121,025	121,025	119,275
5138000	Employee Retirement Plan	59,103	87,388	86,008	96,378	96,492
5138100	Employee Retirement - Debt Contri	0	12,767	12,567	16,063	17,438
5142000	Employees Life Insurance	2,790	2,389	2,812	2,875	2,534
5144000	Workers' Compensation - Disability	0	0	15,000	15,000	15,000
5147000	Workers Comp - Insurance & Admi	11,064	11,135	9,425	9,638	9,300
5172000	Overtime - Regular Employees	97,278	119,070	50,000	58,251	58,251
5197000	Reserve for Twenty-Seventh Pay	3,177	3,371	3,220	3,293	3,178
<b>Subtotal</b>		<b>1,222,402</b>	<b>1,302,312</b>	<b>1,343,227</b>	<b>1,354,045</b>	<b>1,322,730</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	3,296	2,519	3,500	3,500	3,500
5237000	Public Health and Safety	21,508	6,959	10,000	10,000	9,000
<b>Subtotal</b>		<b>24,804</b>	<b>9,478</b>	<b>13,500</b>	<b>13,500</b>	<b>12,500</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	1,771	1,861	3,800	3,800	3,800
<b>Subtotal</b>		<b>1,771</b>	<b>1,861</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	0	0	1,800	1,800	1,800
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	6,573	7,318	7,500	7,500	7,500
5636000	Communications	372	266	1,000	1,000	4,120
5637000	Public Health and Safety	1,475	1,076	1,500	1,500	1,500
5639103	Vehicle Washing	0	0	200	200	200
5646000	Education and Training	45	135	2,500	2,500	300
5648000	Membership Fees	0	0	400	400	400
5653000	Internal Service	9	27	600	600	600
5659000	Professional Services	10,781	9,460	11,000	15,000	11,000
<b>Subtotal</b>		<b>19,255</b>	<b>18,282</b>	<b>24,700</b>	<b>28,700</b>	<b>25,620</b>
<b>Department Total</b>		<b>1,268,232</b>	<b>1,331,933</b>	<b>1,387,027</b>	<b>1,401,845</b>	<b>1,366,450</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 317      City Marshal

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	City Marshal	15M	2129	1.00	1.00	1.00	59,852	59,852	1.00	59,852
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	39,624	39,624	1.00	39,624
1010	5101	Supervising Deputy Marshal	11G	2124	1.00	1.00	1.00	33,748	33,748	1.00	33,748
1010	5101	Deputy Marshal	10G	2121	22.00	22.00	22.00	672,854	672,854	22.00	672,854
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-15,000	-15,000	0.00	-15,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	10,954	12,071	0.00	12,071
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-16,575	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-28,110
<b>Account Subtotal</b>					<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>785,457</b>	<b>803,149</b>	<b>25.00</b>	<b>775,039</b>
1010	5112	Security Officer	10G	2131	0.00	0.00	0.00	180,028	150,930	0.00	150,930
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,028</b>	<b>150,930</b>	<b>0.00</b>	<b>150,930</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	50,000	58,251	0.00	58,251
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>58,251</b>	<b>0.00</b>	<b>58,251</b>
<b>Department Total</b>					<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>1,015,485</b>	<b>1,012,330</b>	<b>25.00</b>	<b>984,220</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 320 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	10,573,018	11,344,187	11,397,381	11,161,860	11,161,860
5136000	Employer Social Security Coverag	800,741	861,867	889,495	864,631	864,631
5137000	Employees Health Insurance	841,974	1,050,572	1,143,396	1,129,357	1,113,027
5138000	Employee Retirement Plan	793,822	1,227,152	1,248,013	1,339,423	1,389,652
5138100	Employee Retirement - Debt Contri	0	179,943	182,358	223,237	251,142
5142000	Employees Life Insurance	37,530	34,424	40,803	39,959	36,499
5172000	Overtime - Regular Employees	211,567	249,274	230,000	140,500	140,500
5197000	Reserve for Twenty-Seventh Pay	44,164	45,206	46,729	45,764	45,764
<b>Subtotal</b>		<b>13,302,816</b>	<b>14,992,625</b>	<b>15,178,175</b>	<b>14,944,731</b>	<b>15,003,075</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	129,016	112,266	95,275	82,500	82,500
5236000	Communications	2,442	4,347	2,000	2,000	2,000
5237000	Public Health and Safety	133,468	94,085	76,100	53,100	53,100
5238000	Facility and Grounds	7,929	6,555	7,500	7,500	7,500
5246000	Education and Training	7,734	10,364	9,000	7,200	7,200
5270000	Prior Year Encumbrances	37,110	23,549	0	0	0
<b>Subtotal</b>		<b>317,699</b>	<b>251,166</b>	<b>189,875</b>	<b>152,300</b>	<b>152,300</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	41,989	43,704	25,000	24,360	24,360
5370000	Prior Year Encumbrances	0	2,820	0	0	0
5382000	Land and Buildings	91,753	75,560	100,000	94,679	94,679
<b>Subtotal</b>		<b>133,742</b>	<b>122,084</b>	<b>125,000</b>	<b>119,039</b>	<b>119,039</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	22,460	2,138	0	0	0
5437000	Public Health and Safety	0	4,762	0	0	0
<b>Subtotal</b>		<b>22,460</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS</b>						
5538000	Facility and Grounds	60,000	0	0	0	0
5539000	Fleet	0	16,495	0	0	0
5570000	Prior Year Encumbrances	128,948	6,999	0	0	0
<b>Subtotal</b>		<b>188,948</b>	<b>23,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	13,930	9,849	13,550	12,890	12,890
5636000	Communications	101,115	98,113	100,600	90,647	90,647
5637000	Public Health and Safety	709,255	856,522	852,667	799,042	799,042
5638000	Facility and Grounds	62,698	41,231	21,550	8,450	8,450
5639000	Fleet	700	1,225	500	0	0
5645000	Travel	4,386	4,054	5,725	4,025	4,025
5646000	Education and Training	8,999	12,609	12,275	9,900	9,900
5647000	Transportation	51,670	72,582	56,000	59,000	59,000
5648000	Membership Fees	420	655	420	545	545
5649000	Utilities	8,011	7,956	13,000	11,000	11,000
5650000	Environmental	7,774	8,355	7,900	8,030	8,030

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 320 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5653000	Internal Service	25,322	39,212	33,780	33,780	33,780
5659000	Professional Services	280,970	238,334	178,077	181,604	181,604
5660000	Legal Services	230,090	238,165	140,912	174,340	174,340
5670000	Prior Year Encumbrances	64,465	67,158	0	0	0
<b>Subtotal</b>		<b>1,569,805</b>	<b>1,696,020</b>	<b>1,436,956</b>	<b>1,393,253</b>	<b>1,393,253</b>
<b>Department Total</b>		<b>15,535,470</b>	<b>17,092,289</b>	<b>16,930,006</b>	<b>16,609,323</b>	<b>16,667,667</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 320 Probation Dept. & Juvenile Detention

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	187,421	198,380	200,460	200,460	200,460
5136000	Employer Social Security Coverag	13,526	14,365	15,335	15,335	15,335
5137000	Employees Health Insurance	8,041	13,920	14,523	14,523	14,313
5138000	Employee Retirement Plan	14,150	21,723	21,950	24,055	24,957
5138100	Employee Retirement - Debt Contri	0	3,174	3,207	4,009	4,510
5142000	Employees Life Insurance	688	624	718	718	656
5197000	Reserve for Twenty-Seventh Pay	0	0	822	822	822
<b>Subtotal</b>		<b>223,826</b>	<b>252,186</b>	<b>257,015</b>	<b>259,922</b>	<b>261,053</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5637000	Public Health and Safety	0	85,443	99,671	99,671	99,671
5659000	Professional Services	86,874	0	0	0	0
5670000	Prior Year Encumbrances	8,299	9,263	0	0	0
<b>Subtotal</b>		<b>95,173</b>	<b>94,706</b>	<b>99,671</b>	<b>99,671</b>	<b>99,671</b>
<b>Department Total</b>		<b>318,999</b>	<b>346,892</b>	<b>356,686</b>	<b>359,593</b>	<b>360,724</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1168

Dept 320 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	312	358	0	0	0
5238000	Facility and Grounds	362	84	0	0	0
5246000	Education and Training	1,161	4,016	0	0	0
	<b>Subtotal</b>	<b>1,835</b>	<b>4,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	360	0	0	0	0
5646000	Education and Training	0	1,463	0	0	0
5659562	Family Court	636,758	658,407	0	0	0
5663000	Surety Bond Premiums and Insura	329	0	0	0	0
	<b>Subtotal</b>	<b>637,447</b>	<b>659,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>639,282</b>	<b>664,328</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1169

Dept 320 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	154,862	134,403	33,327	271,798	271,798
5136000	Employer Social Security Coverag	4,659	4,453	2,550	20,793	20,793
5137000	Employees Health Insurance	12,972	11,814	3,921	37,324	36,784
5138000	Employee Retirement Plan	2,843	4,211	3,649	32,616	33,839
5138100	Employee Retirement - Debt Contri	0	587	533	5,436	6,115
5142000	Employees Life Insurance	750	554	119	973	889
5144000	Workers' Compensation - Disability	6,739	559	0	0	0
5172000	Overtime - Regular Employees	6,893	7,552	0	0	0
<b>Subtotal</b>		<b>189,718</b>	<b>164,133</b>	<b>44,099</b>	<b>368,940</b>	<b>370,218</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5645000	Travel	3,661	0	0	0	0
5648000	Membership Fees	75	0	0	0	0
5659562	Family Court	68,487	69,016	0	0	0
<b>Subtotal</b>		<b>72,223</b>	<b>69,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>261,941</b>	<b>233,149</b>	<b>44,099</b>	<b>368,940</b>	<b>370,218</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 320 Probation Dept. & Juvenile Detention Ctr

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Superintendent	26M	2301	1.00	1.00	1.00	98,748	98,748	1.00	98,748
1010	5101	Legal Counsel	26M	2273	1.00	1.00	1.00	109,366	109,366	1.00	109,366
1010	5101	Chief Deputy Juvenile Officer -CPS	26M	2202	1.00	1.00	1.00	69,576	75,920	1.00	75,920
1010	5101	Attorney II	26G	0	1.00	1.00	1.00	101,686	101,686	1.00	101,686
1010	5101	Assistant Superintendent	23M	2305	1.00	1.00	1.00	57,668	57,668	1.00	57,668
1010	5101	Deputy Juvenile Officer IV	22G	2258	9.00	9.00	9.00	658,190	648,310	9.00	648,310
1010	5101	Youth Leader IV	22G	2304	3.00	3.00	3.00	155,194	155,194	3.00	155,194
1010	5101	Business Office Manager	0	00	1.00	1.00	1.00	91,858	91,858	1.00	91,858
1010	5101	Attorney I	21P	2281	7.00	7.00	7.00	544,258	544,258	7.00	544,258
1010	5101	Comm Info / DMC Coord	00	00	1.00	1.00	1.00	71,240	71,240	1.00	71,240
1010	5101	Software Training Specialist	00	00	1.00	1.00	1.00	43,862	43,862	1.00	43,862
1010	5101	Supvr Intake & Investigation	00	00	1.00	1.00	1.00	84,188	84,188	1.00	84,188
1010	5101	Systems Analyst I	21G	1362	1.00	1.00	1.00	79,430	79,430	1.00	79,430
1010	5101	Registered Nurse	20G	2325	1.00	1.00	1.00	65,286	65,286	1.00	65,286
1010	5101	Deputy Juvenile Officer III	20G	2261	11.00	10.00	10.00	713,882	640,042	10.00	640,042
1010	5101	Deputy Juvenile Officer II	18G	0	39.00	39.00	39.00	2,289,248	2,270,918	39.00	2,270,918
1010	5101	Deputy Juvenile Officer I (MS/MA)	17G	0	4.00	8.00	8.00	163,878	318,500	8.00	318,500
1010	5101	Deputy Juvenile Officer I	16G	2267	17.00	13.00	13.00	725,842	559,026	13.00	559,026
1010	5101	Supervisor / ICA Coordinator	0	0	0.00	1.00	1.00	0	70,642	1.00	70,642
1010	5101	Special Investigator	0	0	1.00	1.00	1.00	54,132	54,132	1.00	54,132
1010	5101	Legal Investigator	15G	0	5.00	5.00	5.00	212,108	212,108	5.00	212,108
1010	5101	Paralegal	12G	2365	1.00	1.00	1.00	40,560	40,560	1.00	40,560
1010	5101	Youth Leader III	14G	2323	7.00	7.00	7.00	321,490	327,080	7.00	327,080
1010	5101	Secretary III	13G	2307	8.00	8.00	8.00	328,250	328,250	8.00	328,250
1010	5101	Licensed Practical Nurse	12G	2328	3.00	3.00	3.00	114,868	114,868	3.00	114,868
1010	5101	JAIBG Liaison	00	00	1.00	1.00	1.00	37,804	37,804	1.00	37,804
1010	5101	Family Court Support Worker	00	00	2.00	2.00	2.00	91,364	91,364	2.00	91,364
1010	5101	Microcomputer Specialist	12G	0	1.00	1.00	1.00	32,760	33,696	1.00	33,696
1010	5101	Head Housekeeper	11G	2308	1.00	1.00	1.00	27,716	27,716	1.00	27,716
1010	5101	Security Officer Supervisor	11G	0	1.00	1.00	1.00	38,272	38,272	1.00	38,272
1010	5101	Youth Leader II	11G	0	38.00	44.00	44.00	1,532,830	1,710,124	44.00	1,710,124
1010	5101	Work Crew Officer	0	0	2.00	2.00	2.00	76,778	76,778	2.00	76,778
1010	5101	Business Office Asst V	0	0	1.00	1.00	1.00	54,132	54,132	1.00	54,132
1010	5101	Business Office Asst IV	0	0	2.00	2.00	2.00	90,012	90,012	2.00	90,012
1010	5101	Business Office Asst III	0	0	2.00	2.00	2.00	77,870	77,870	2.00	77,870
1010	5101	Secretary II	10G	1132	13.00	13.00	13.00	456,404	456,404	13.00	456,404
1010	5101	Business Office Asst II	0	0	1.00	1.00	1.00	30,186	30,186	1.00	30,186
1010	5101	Youth Leader I	10G	2313	28.00	21.00	21.00	927,888	704,210	21.00	704,210
1010	5101	Juvenile Crime Victim Advocate	00	0000	0.19	0.29	0.29	7,909	11,248	0.29	11,248
1010	5101	Research Analyst	00	00	1.00	1.00	1.00	43,862	42,614	1.00	42,614
1010	5101	Special Services Manager - CDJO	0	0	1.00	1.00	1.00	95,888	87,854	1.00	87,854

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 320 Probation Dept. & Juvenile Detention Ctr

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Security Officer	10G	2131	8.00	7.00	7.00	268,502	233,974	7.00	233,974
1010	5101	Detention Activity Aide	00	00	1.00	1.00	1.00	27,716	29,354	1.00	29,354
1010	5101	Detention Program Coordinator	00	00	1.00	1.00	1.00	46,462	51,766	1.00	51,766
1010	5101	Supervisor / JDAI Coordinator	0	0	1.00	0.00	0.00	68,614	0	0.00	0
1010	5101	Detention Training / Case Coordinator	00	00	1.00	1.00	1.00	56,446	56,446	1.00	56,446
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	93,158	93,158	3.00	93,158
1010	5101	Night Differential	0	0	0.00	0.00	0.00	120,000	120,000	0.00	120,000
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-100,000	-156,262	0.00	-156,262
<b>Account Subtotal</b>					<b>236.19</b>	<b>233.29</b>	<b>233.29</b>	<b>11,397,381</b>	<b>11,161,860</b>	<b>233.29</b>	<b>11,161,860</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	230,000	140,500	0.00	140,500
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000</b>	<b>140,500</b>	<b>0.00</b>	<b>140,500</b>
1116	5101	Psychologist II	26G	0	1.00	1.00	1.00	84,188	84,188	1.00	84,188
1116	5101	Psychologist I	22G	2284	2.00	2.00	2.00	116,272	116,272	2.00	116,272
<b>Account Subtotal</b>					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>200,460</b>	<b>200,460</b>	<b>3.00</b>	<b>200,460</b>
1169	5101	Juvenile Crime Victim Advocate	00	0000	0.81	0.71	0.71	33,327	27,700	0.71	27,700
1169	5101	Deputy Juvenile Officer I (YACS)	0	0	0.00	1.00	1.00	0	37,830	1.00	37,830
1169	5101	ICA Program Coordinator	0	0	0.00	1.00	1.00	0	37,206	1.00	37,206
1169	5101	Clinical Services Advocate	0	0	0.00	2.00	2.00	0	77,724	2.00	77,724
1169	5101	JAG DAP Officer	0	0	0.00	3.00	3.00	0	91,338	3.00	91,338
<b>Account Subtotal</b>					<b>0.81</b>	<b>7.71</b>	<b>7.71</b>	<b>33,327</b>	<b>271,798</b>	<b>7.71</b>	<b>271,798</b>
<b>Department Total</b>					<b>240.00</b>	<b>244.00</b>	<b>244.00</b>	<b>11,861,168</b>	<b>11,774,618</b>	<b>244.00</b>	<b>11,774,618</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 321 Circuit Drug Court (see Dept #610 Fund 1123 for Subsidy)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
MATERIALS and SUPPLIES						
5235000	Office and Computer	9,633	9,987	16,000	13,000	0
5236000	Communications	0	120	400	400	0
5237000	Public Health and Safety	0	0	800	800	0
5238000	Facility and Grounds	0	0	100	100	0
5246000	Education and Training	8,763	19,653	20,000	20,000	0
<b>Subtotal</b>		<b>18,396</b>	<b>29,760</b>	<b>37,300</b>	<b>34,300</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	1,224	6,000	6,000	0
<b>Subtotal</b>		<b>0</b>	<b>1,224</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	506	1,206	6,300	3,300	0
5636000	Communications	0	300	300	300	0
5637000	Public Health and Safety	123,304	134,192	83,155	83,155	0
5638000	Facility and Grounds	0	0	200	200	0
5645000	Travel	3,320	3,128	3,500	3,500	0
5646000	Education and Training	14,050	0	5,500	5,500	0
5647000	Transportation	10,559	992	41,250	31,250	0
5648000	Membership Fees	635	685	1,000	1,000	0
5650000	Environmental	0	97	0	0	0
5653000	Internal Service	0	0	4,500	4,500	0
5659000	Professional Services	9,839	6,520	18,000	18,000	0
5659204	22nd Circuit - Drug Court Contract	54,989	102,976	118,820	18,820	0
<b>Subtotal</b>		<b>217,202</b>	<b>249,796</b>	<b>282,525</b>	<b>169,525</b>	<b>0</b>
<b>Department Total</b>		<b>235,598</b>	<b>280,780</b>	<b>325,825</b>	<b>209,825</b>	<b>0</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 330 Tax Equalization Board

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5135000	Members - Various Boards	5,478	12,284	12,000	12,000	12,000
	<b>Subtotal</b>	<b>5,478</b>	<b>12,284</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	0	180	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5647000	Transportation	56	130	150	150	150
5659000	Professional Services	0	0	250	250	250
	<b>Subtotal</b>	<b>56</b>	<b>130</b>	<b>400</b>	<b>400</b>	<b>400</b>
	<b>Department Total</b>	<b>5,534</b>	<b>12,594</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1111

Dept 331 Convention & Sports Facility Trust Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5662000	Pass Through	5,616,156	5,890,000	6,200,000	6,070,000	6,070,000
	<b>Subtotal</b>	<b>5,616,156</b>	<b>5,890,000</b>	<b>6,200,000</b>	<b>6,070,000</b>	<b>6,070,000</b>
	<b>Department Total</b>	<b>5,616,156</b>	<b>5,890,000</b>	<b>6,200,000</b>	<b>6,070,000</b>	<b>6,070,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 333 Recorder of Deeds

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	1,701,735	1,792,977	1,737,787	1,800,474	1,741,316
5136000	Employer Social Security Coverag	127,816	134,948	132,941	137,736	133,211
5137000	Employees Health Insurance	173,815	215,580	222,686	222,686	219,466
5138000	Employee Retirement Plan	128,482	196,331	190,288	216,057	216,794
5138100	Employee Retirement - Debt Contri	0	28,684	27,805	36,009	39,180
5142000	Employees Life Insurance	6,219	5,590	6,221	6,446	5,694
5147000	Workers Comp - Insurance & Admi	23,812	24,205	20,853	21,606	20,896
5197000	Reserve for Twenty-Seventh Pay	6,437	7,230	7,125	7,382	7,139
<b>Subtotal</b>		<b>2,168,316</b>	<b>2,405,545</b>	<b>2,345,706</b>	<b>2,448,396</b>	<b>2,383,696</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	37,089	31,263	38,000	38,000	33,000
5236000	Communications	42	42	250	250	250
5246000	Education and Training	0	0	250	0	0
<b>Subtotal</b>		<b>37,131</b>	<b>31,305</b>	<b>38,500</b>	<b>38,250</b>	<b>33,250</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	3,453	6,249	0	0	0
5382000	Land and Buildings	31,391	32,299	34,000	0	0
<b>Subtotal</b>		<b>34,844</b>	<b>38,548</b>	<b>34,000</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	150,122	150,119	156,000	156,000	151,000
5636000	Communications	15,925	17,384	16,000	15,000	15,000
5645000	Travel	3,199	3,445	2,000	2,000	2,000
5646000	Education and Training	0	0	250	250	250
5647000	Transportation	1,928	2,323	2,000	2,000	2,000
5648000	Membership Fees	290	725	900	900	900
5653000	Internal Service	6	55	250	250	250
5663000	Surety Bond Premiums and Insura	1,408	1,408	1,500	1,500	1,500
<b>Subtotal</b>		<b>172,878</b>	<b>175,459</b>	<b>178,900</b>	<b>177,900</b>	<b>172,900</b>
<b>Department Total</b>		<b>2,413,169</b>	<b>2,650,857</b>	<b>2,597,106</b>	<b>2,664,546</b>	<b>2,589,846</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 333      Recorder of Deeds

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Recorder of Deeds	EL	0	1.00	1.00	1.00	95,914	95,914	1.00	95,914
1010	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	72,566	72,566	1.00	72,566
1010	5101	Deputy Recorder	18M	D451	1.00	1.00	1.00	89,258	89,258	1.00	89,778
1010	5101	Internet Services Manager	18M	1368	1.00	1.00	1.00	72,202	72,202	1.00	72,202
1010	5101	Fiscal Officer	17M	1484	1.00	1.00	1.00	64,688	64,688	1.00	64,688
1010	5101	Records Retention Supervisor	14G	1187	3.00	3.00	3.00	136,500	136,500	3.00	136,500
1010	5101	Computer Programmer II	14G	1332	2.00	2.00	2.00	88,946	88,946	2.00	88,946
1010	5101	Real Estate Records Manager	14M	1426	1.00	1.00	1.00	47,164	47,164	1.00	47,164
1010	5101	Historic Preservation Planner II	14G	4193	1.00	1.00	1.00	51,324	51,324	1.00	51,324
1010	5101	Secretary to the Recorder of Deeds	13G	R333	1.00	1.00	1.00	36,062	36,062	1.00	36,062
1010	5101	Auditor I	13G	1471	2.00	2.00	2.00	88,972	88,972	2.00	88,972
1010	5101	Documentation Specialist II	12G	5644	7.00	7.00	7.00	255,164	255,164	7.00	255,164
1010	5101	Documentation Specialist I	11G	5643	5.00	5.00	5.00	171,444	171,444	5.00	171,444
1010	5101	Clerk II	09G	1113	4.00	3.00	4.00	128,856	128,856	4.00	128,856
1010	5101	Clerk I	08G	1112	14.00	14.00	14.00	345,566	369,278	14.00	369,278
1010	5101	Receptionist	08G	1161	1.00	1.00	1.00	32,136	32,136	1.00	32,136
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-38,975	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-59,678
<b>Account Subtotal</b>					<b>46.00</b>	<b>45.00</b>	<b>46.00</b>	<b>1,737,787</b>	<b>1,800,474</b>	<b>46.00</b>	<b>1,741,316</b>
<b>Department Total</b>					<b>46.00</b>	<b>45.00</b>	<b>46.00</b>	<b>1,737,787</b>	<b>1,800,474</b>	<b>46.00</b>	<b>1,741,316</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 334 Election and Registration

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	1,113,920	1,181,439	1,237,250	1,270,854	1,169,536
5112000	Salaries-Per Performance Employee	196,708	836,679	95,000	513,317	513,317
5136000	Employer Social Security Coverage	91,834	121,584	96,180	97,220	97,220
5137000	Employees Health Insurance	95,722	112,965	145,230	145,230	133,588
5138000	Employee Retirement Plan	83,420	128,703	135,479	152,502	145,607
5138100	Employee Retirement - Debt Contribution	0	18,803	19,796	25,417	26,315
5142000	Employees Life Insurance	4,049	3,697	4,429	4,550	3,824
5147000	Workers Comp - Insurance & Admin	15,601	15,949	14,847	15,250	14,034
5172000	Overtime - Regular Employees	33,466	85,003	20,000	57,761	57,761
5197000	Reserve for Twenty-Seventh Pay	4,835	4,907	5,073	5,211	4,795
<b>Subtotal</b>		<b>1,639,555</b>	<b>2,509,729</b>	<b>1,773,284</b>	<b>2,287,312</b>	<b>2,165,997</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	133,502	650,016	135,324	419,257	419,257
5236000	Communications	83	1,392	5,000	1,600	1,600
5238000	Facility and Grounds	3,787	2,353	2,000	725	725
5239000	Fleet	0	0	1,000	0	0
5246000	Education and Training	2,934	537	2,000	739	739
<b>Subtotal</b>		<b>140,306</b>	<b>654,298</b>	<b>145,324</b>	<b>422,321</b>	<b>422,321</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	33,939	45,245	34,108	21,249	21,249
5339000	Fleet	0	40,315	0	22,916	22,916
5346000	Education and Training	135	0	3,000	1,000	1,000
5382000	Land and Buildings	214,638	233,820	259,800	248,900	248,900
<b>Subtotal</b>		<b>248,712</b>	<b>319,380</b>	<b>296,908</b>	<b>294,065</b>	<b>294,065</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	4,980	5,127	2,000	2,100	2,100
5436000	Communications	0	-282	0	0	0
<b>Subtotal</b>		<b>4,980</b>	<b>4,845</b>	<b>2,000</b>	<b>2,100</b>	<b>2,100</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	64,148	169,868	98,020	104,051	104,051
5636000	Communications	11,642	25,297	12,540	12,530	12,530
5637000	Public Health and Safety	16,702	25,676	3,740	22,968	22,968
5638000	Facility and Grounds	8,464	8,342	9,000	10,179	10,179
5645000	Travel	6,888	160	3,000	3,500	3,500
5646000	Education and Training	1,551	282	4,000	3,500	3,500
5647000	Transportation	272	1,116	2,250	10,781	10,781
5648000	Membership Fees	100	1,840	2,220	1,847	1,847
5653000	Internal Service	1	6	0	0	0
5659000	Professional Services	116,346	246,658	89,000	137,347	137,347
5663000	Surety Bond Premiums and Insurance	470	200	500	500	500
<b>Subtotal</b>		<b>226,584</b>	<b>479,445</b>	<b>224,270</b>	<b>307,203</b>	<b>307,203</b>
<b>Department Total</b>		<b>2,260,137</b>	<b>3,967,697</b>	<b>2,441,786</b>	<b>3,313,001</b>	<b>3,191,686</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund	1168						
Dept	334	Election and Registration					
Acc	Account Name		Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>MATERIALS and SUPPLIES</b>							
5235000	Office and Computer		68,385	0	0	0	0
	<b>Subtotal</b>		<b>68,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>							
5435000	Office and Computer		484,272	-2,625	0	0	0
	<b>Subtotal</b>		<b>484,272</b>	<b>-2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>							
5659000	Professional Services		-34,548	0	0	0	0
	<b>Subtotal</b>		<b>-34,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>		<b>518,109</b>	<b>-2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 334 Election and Registration

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Member of the Board	EL	1303	2.00	2.00	2.00	12,012	12,012	2.00	12,012
1010	5101	Secretary of the Board	EL	1302	1.00	1.00	1.00	7,488	7,488	1.00	7,488
1010	5101	Chairman of the Board	EL	1301	1.00	1.00	1.00	7,488	7,488	1.00	7,488
1010	5101	Director of Elections	00M	1304	2.00	2.00	2.00	173,732	173,732	2.00	173,732
1010	5101	Assistant Directors of Elections	00M	1305	2.00	2.00	2.00	168,740	168,740	2.00	168,740
1010	5101	Warehouse Technician	00G	1308	1.00	0.00	1.00	26,338	26,338	0.00	0
1010	5101	Judge Supervisor	00G	1314	2.00	2.00	2.00	84,812	84,812	2.00	84,812
1010	5101	Registration Coordinator	0	0	2.00	2.00	2.00	70,850	70,850	2.00	70,850
1010	5101	Curator of Election Archives	000	000	1.00	1.00	1.00	47,840	47,840	1.00	47,840
1010	5101	Receptionist	00	00	2.00	2.00	2.00	55,562	55,562	2.00	55,562
1010	5101	Assistant Supervisor	00	00	2.00	2.00	2.00	143,910	143,910	2.00	143,910
1010	5101	Operations Manager	000	0000	2.00	2.00	2.00	83,148	83,148	2.00	83,148
1010	5101	Policy Analyst	23P	1753	2.00	2.00	2.00	97,370	97,370	2.00	97,370
1010	5101	Technical Support Specialist I	15P	1371	1.00	1.00	1.00	36,686	36,686	1.00	36,686
1010	5101	Board of Elections Comptroller	000	000	1.00	1.00	1.00	32,994	32,994	1.00	32,994
1010	5101	Deputy Registration Coordinator	000	000	2.00	2.00	2.00	64,532	64,532	2.00	64,532
1010	5101	Registration Supervisor	000	000	2.00	2.00	2.00	89,960	89,960	2.00	89,960
1010	5101	Absentee Coordinator	000	000	2.00	1.00	2.00	67,392	67,392	1.00	33,852
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-33,604	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-41,440
<b>Account Subtotal</b>					<b>30.00</b>	<b>28.00</b>	<b>30.00</b>	<b>1,237,250</b>	<b>1,270,854</b>	<b>28.00</b>	<b>1,169,536</b>
1010	5112	Special Personal Services	0	0	0.00	0.00	0.00	0	513,317	0.00	513,317
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>513,317</b>	<b>0.00</b>	<b>513,317</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	20,000	57,761	0.00	57,761
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000</b>	<b>57,761</b>	<b>0.00</b>	<b>57,761</b>
<b>Department Total</b>					<b>30.00</b>	<b>28.00</b>	<b>30.00</b>	<b>1,257,250</b>	<b>1,841,932</b>	<b>28.00</b>	<b>1,740,614</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010  
Dept 335 Medical Examiner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	477,213	515,724	536,054	654,810	540,363
5112000	Salaries-Per Performance Employe	78,100	101,547	79,503	88,603	79,503
5136000	Employer Social Security Coverag	41,835	46,380	47,557	57,338	47,886
5137000	Employees Health Insurance	42,990	51,040	58,092	77,456	57,252
5138000	Employee Retirement Plan	35,713	56,472	58,698	78,577	67,275
5138100	Employee Retirement - Debt Contri	0	8,251	8,577	13,096	12,158
5142000	Employees Life Insurance	1,701	1,602	1,919	2,344	1,767
5147000	Workers Comp - Insurance & Admi	6,642	6,962	6,433	7,858	6,484
5172000	Overtime - Regular Employees	5,785	2,533	6,100	6,100	6,100
5197000	Reserve for Twenty-Seventh Pay	2,060	2,090	2,198	2,685	2,215
<b>Subtotal</b>		<b>692,039</b>	<b>792,601</b>	<b>805,131</b>	<b>988,867</b>	<b>821,003</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	5,903	5,275	6,500	6,500	6,000
5237000	Public Health and Safety	16,949	13,557	12,000	15,000	13,000
5238000	Facility and Grounds	1,128	1,806	2,500	2,500	2,000
5246000	Education and Training	1,338	959	1,500	1,500	1,000
<b>Subtotal</b>		<b>25,318</b>	<b>21,597</b>	<b>22,500</b>	<b>25,500</b>	<b>22,000</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	606	0	700	1,200	700
5338000	Facility and Grounds	1,456	0	2,000	2,000	2,000
<b>Subtotal</b>		<b>2,062</b>	<b>0</b>	<b>2,700</b>	<b>3,200</b>	<b>2,700</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5437000	Public Health and Safety	2,731	2,698	3,000	25,600	3,000
<b>Subtotal</b>		<b>2,731</b>	<b>2,698</b>	<b>3,000</b>	<b>25,600</b>	<b>3,000</b>
<b>CAPITAL ASSETS</b>						
5580000	Capital Leases	2,857	3,337	4,800	5,000	5,000
<b>Subtotal</b>		<b>2,857</b>	<b>3,337</b>	<b>4,800</b>	<b>5,000</b>	<b>5,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	1,305	729	2,220	2,220	1,400
5636000	Communications	3,417	4,333	5,000	5,000	4,500
5637035	Equipment Maintenance	0	0	0	14,000	0
5638000	Facility and Grounds	0	0	500	500	300
5645000	Travel	0	1,752	1,000	1,000	0
5646000	Education and Training	1,180	1,810	1,875	1,875	1,875
5647000	Transportation	0	12	150	150	150
5648000	Membership Fees	785	704	1,590	1,590	1,000
5650000	Environmental	4,472	4,795	5,500	5,500	5,000
5653000	Internal Service	768	765	600	600	600
5659129	Professional Med Exam Service	780,000	799,999	800,000	824,000	812,000
5659130	Histology Services	30,216	31,000	31,000	31,930	31,930
5659131	Livery & Mortuary Service	109,110	103,955	115,000	115,000	110,000
5659132	Indigent Burials	0	400	3,500	3,500	2,500
<b>Subtotal</b>		<b>931,253</b>	<b>950,254</b>	<b>967,935</b>	<b>1,006,865</b>	<b>971,255</b>
<b>Department Total</b>		<b>1,656,260</b>	<b>157</b>	<b>1,770,487</b>	<b>1,806,066</b>	<b>2,055,032</b>
						<b>1,824,958</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1168

Dept 335 Medical Examiner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
MATERIALS and SUPPLIES						
5235000	Office and Computer	401	0	0	0	0
	<b>Subtotal</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	1,520	0	0	0	0
	<b>Subtotal</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	0	433	0	0	0
5646000	Education and Training	400	550	0	0	0
5659000	Professional Services	10,000	0	225,000	225,000	225,000
	<b>Subtotal</b>	<b>10,400</b>	<b>983</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
	<b>Department Total</b>	<b>12,321</b>	<b>983</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 335 Medical Examiner

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Forensic Office Administrator II	20M	1621	1.00	1.00	1.00	101,998	101,998	1.00	101,998
1010	5101	Medicolegal Investigation Supervisor	15M	2355	1.00	1.00	1.00	71,266	71,266	1.00	71,266
1010	5101	Medicolegal Investigator III	16G	2353	2.00	2.00	2.00	109,720	109,720	2.00	109,720
1010	5101	Executive Secretary to the Chief	14G	1136	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1010	5101	Medicolegal Investigator II	14G	2352	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1010	5101	Autopsy Technician III	12G	5413	1.00	1.00	1.00	39,650	39,650	1.00	39,650
1010	5101	Autopsy Technician II	11G	5412	1.00	1.00	1.00	30,264	30,264	1.00	30,264
1010	5101	Record File Clerk	09G	1111	1.00	1.00	1.00	26,468	26,468	1.00	26,468
1010	5101	Autopsy Technician	09G	5411	2.00	2.00	2.00	51,688	51,688	2.00	51,688
1010	5101	Morgue Attendant	08G	5410	0.00	0.00	4.00	0	94,848	0.00	0
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	26,078	26,078	1.00	26,078
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-10,000	0	0.00	0
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	19,370	19,370	0.00	19,370
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-13,908	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-19,599
<b>Account Subtotal</b>					<b>12.00</b>	<b>12.00</b>	<b>16.00</b>	<b>536,054</b>	<b>654,810</b>	<b>12.00</b>	<b>540,363</b>
1010	5112	Medicolegal Investigator I	13G	2351	0.00	0.00	0.00	63,700	72,800	0.00	63,700
1010	5112	Secretary I	09G	1131	0.00	0.00	0.00	4,173	4,173	0.00	4,173
1010	5112	Autopsy Technician	09G	5411	0.00	0.00	0.00	11,630	11,630	0.00	11,630
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,503</b>	<b>88,603</b>	<b>0.00</b>	<b>79,503</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	6,100	6,100	0.00	6,100
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,100</b>	<b>6,100</b>	<b>0.00</b>	<b>6,100</b>
<b>Department Total</b>					<b>12.00</b>	<b>12.00</b>	<b>16.00</b>	<b>621,657</b>	<b>749,513</b>	<b>12.00</b>	<b>625,966</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 340 Treasurer

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	549,775	542,632	532,408	525,616	510,534
5136000	Employer Social Security Coverag	41,467	41,006	40,729	40,210	39,056
5137000	Employees Health Insurance	36,186	41,760	48,410	48,410	47,710
5138000	Employee Retirement Plan	38,328	57,556	58,299	63,074	63,561
5138100	Employee Retirement - Debt Contri	0	8,409	8,519	10,512	11,487
5142000	Employees Life Insurance	1,589	1,409	1,906	1,882	1,669
5147000	Workers Comp - Insurance & Admi	7,757	7,326	6,389	6,307	6,126
5197000	Reserve for Twenty-Seventh Pay	2,134	2,192	2,183	2,155	2,093
<b>Subtotal</b>		<b>677,236</b>	<b>702,290</b>	<b>698,843</b>	<b>698,166</b>	<b>682,236</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	5,284	5,041	5,420	5,870	5,420
5246000	Education and Training	189	190	200	170	170
<b>Subtotal</b>		<b>5,473</b>	<b>5,231</b>	<b>5,620</b>	<b>6,040</b>	<b>5,590</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	1,785	134	3,035	1,900	1,900
5636000	Communications	2,277	2,414	4,140	3,060	3,060
5637000	Public Health and Safety	5,832	4,355	6,000	6,400	4,400
5645000	Travel	216	0	1,500	0	0
5646000	Education and Training	1,277	1,285	1,750	1,300	1,300
5648000	Membership Fees	434	594	500	500	500
5659000	Professional Services	150	420	150	3,000	1,000
<b>Subtotal</b>		<b>11,971</b>	<b>9,202</b>	<b>17,075</b>	<b>16,160</b>	<b>12,160</b>
<b>Department Total</b>		<b>694,680</b>	<b>716,723</b>	<b>721,538</b>	<b>720,366</b>	<b>699,986</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 340      Treasurer

Fund	Acct	Position	Grad	Curr Code	Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Treasurer		EL 0	1.00	1.00	1.00	94,692	94,692	1.00	94,692
1010	5101	Chief Fiscal Officer		29M 1183	1.00	1.00	1.00	42,120	35,100	1.00	35,100
1010	5101	Administrative Assistant IV		26M 0	1.00	1.00	1.00	77,454	77,454	1.00	77,454
1010	5101	Assistant Treasurer		26M 1152	1.00	1.00	1.00	80,158	80,158	1.00	80,158
1010	5101	Accounting Manager I		16M 1445	1.00	1.00	1.00	24,388	20,306	1.00	20,306
1010	5101	Investment Specialist		20G 1182	1.00	1.00	1.00	58,942	58,942	1.00	58,942
1010	5101	Administrative Assistant I		13G 1621	1.00	1.00	1.00	48,464	48,464	1.00	48,464
1010	5101	Account Clerk III		12G 1143	1.00	1.00	1.00	41,158	41,158	1.00	41,158
1010	5101	Account Clerk II		11G 1142	1.00	1.00	1.00	32,708	32,708	1.00	32,708
1010	5101	Cashier		10G 1190	1.00	1.00	1.00	36,634	36,634	1.00	36,634
1010	5101	Salary Savings - Furloughs		000 000	0.00	0.00	0.00	-4,310	0	0.00	0
1010	5101	Salary Savings - FY11		000 000	0.00	0.00	0.00	0	0	0.00	-15,082
<b>Account Subtotal</b>					<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>532,408</b>	<b>525,616</b>	<b>10.00</b>	<b>510,534</b>
<b>Department Total</b>					<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>532,408</b>	<b>525,616</b>	<b>10.00</b>	<b>510,534</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1117

Dept 401 Communications Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	698,183	696,048	715,852	733,824	542,697
5112000	Salaries-Per Performance Employee	165,222	227,000	143,000	120,000	138,360
5136000	Employer Social Security Coverag	74,078	76,596	67,232	66,465	53,248
5137000	Employees Health Insurance	61,856	70,492	77,456	77,456	57,252
5138000	Employee Retirement Plan	52,680	75,658	78,386	88,059	67,552
5138100	Employee Retirement - Debt Contri	0	11,054	11,454	14,676	12,211
5142000	Employees Life Insurance	2,541	2,166	2,563	2,627	1,775
5147000	Workers Comp - Insurance & Admi	9,804	9,397	8,590	8,806	6,512
5172000	Overtime - Regular Employees	35,825	26,379	20,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	0	0	3,052	3,009	2,711
<b>Subtotal</b>		<b>1,100,189</b>	<b>1,194,790</b>	<b>1,127,585</b>	<b>1,129,922</b>	<b>897,318</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	14,391	9,077	11,000	11,000	11,000
5236000	Communications	3,611	5,967	6,000	6,000	6,000
5237000	Public Health and Safety	276	639	800	600	600
5238000	Facility and Grounds	19,159	19,757	20,000	18,016	18,016
5239000	Fleet	0	0	200	200	200
5246000	Education and Training	657	437	1,200	500	500
5252000	Major Projects	0	260	500	0	0
<b>Subtotal</b>		<b>38,094</b>	<b>36,137</b>	<b>39,700</b>	<b>36,316</b>	<b>36,316</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	658	2,640	3,500	3,500	3,500
<b>Subtotal</b>		<b>658</b>	<b>2,640</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	30	0	1,500	1,500	1,500
5438000	Facility and Grounds	2,819	0	3,500	2,000	2,000
<b>Subtotal</b>		<b>2,849</b>	<b>0</b>	<b>5,000</b>	<b>3,500</b>	<b>3,500</b>
CAPITAL ASSETS						
5580000	Capital Leases	-32,853	40,737	0	0	0
5580117	Capital Lease-Equipment	0	32,049	20,000	0	0
<b>Subtotal</b>		<b>-32,853</b>	<b>72,786</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	1,882	2,007	3,700	3,000	3,000
5636000	Communications	11,379	12,061	12,500	12,500	12,500
5637000	Public Health and Safety	0	0	200	200	200
5638000	Facility and Grounds	8,651	8,013	25,000	20,000	20,000
5639000	Fleet	11,364	9,242	11,000	10,000	10,000
5645000	Travel	1,670	175	4,000	0	0
5646000	Education and Training	179	0	500	500	500
5647000	Transportation	235	99	500	300	300
5648000	Membership Fees	981	1,056	1,200	0	0
5653000	Internal Service	184	1,442	200	200	200
5659000	Professional Services	107,140	0	0	0	0

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1117

Dept 401 Communications Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5659002	Management Consulting	0	157,545	100,000	0	0
5659003	Public Relations	0	0	10,000	3,348	3,348
	<b>Subtotal</b>	<b>143,665</b>	<b>191,640</b>	<b>168,800</b>	<b>50,048</b>	<b>50,048</b>
	<b>Department Total</b>	<b>1,252,602</b>	<b>1,497,993</b>	<b>1,364,585</b>	<b>1,223,286</b>	<b>990,682</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 401      Communications Division

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1117	5101	Commissioner of Communications	17M	1811	1.00	1.00	1.00	73,060	73,060	1.00	73,060
1117	5101	Video Production Manager	16M	1812	1.00	1.00	1.00	60,008	60,008	1.00	60,008
1117	5101	Public Information Officer II	15P	1615	1.00	1.00	1.00	67,652	67,652	0.00	0
1117	5101	Video Production Supervisor	40T	1821	1.00	1.00	1.00	47,892	47,892	1.00	47,892
1117	5101	Video Engineer	40T	1823	1.00	1.00	1.00	50,934	50,934	1.00	50,934
1117	5101	Video Production Specialist	36T	1822	5.00	5.00	5.00	196,404	196,404	5.00	196,404
1117	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	47,788	47,788	0.00	0
1117	5101	Telecommunications Inspector	13G	1824	2.00	2.00	2.00	87,334	87,334	2.00	87,334
1117	5101	Secretary II	10G	1132	1.00	1.00	1.00	31,304	31,304	0.00	0
1117	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	46,748	46,748	1.00	46,748
1117	5101	Custodian	06G	3711	1.00	1.00	1.00	24,700	0	0.00	0
1117	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-17,972	0	0.00	0
1117	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-19,683
<b>Account Subtotal</b>					<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>715,852</b>	<b>709,124</b>	<b>12.00</b>	<b>542,697</b>
1117	5112	Video Assistant (Talent)	15G	1822	0.00	0.00	0.00	55,000	45,000	0.00	45,834
1117	5112	Video Assistant (Advanced)	15G	1822	0.00	0.00	0.00	85,000	71,000	0.00	72,026
1117	5112	Custodian	06G	3711	0.00	0.00	0.00	0	0	0.00	16,500
1117	5112	Video Engineer	40T	1823	0.00	0.00	0.00	3,000	4,000	0.00	4,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>143,000</b>	<b>120,000</b>	<b>0.00</b>	<b>138,360</b>
1117	5172	Overtime	0	0	0.00	0.00	0.00	20,000	15,000	0.00	15,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>
<b>Department Total</b>					<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>878,852</b>	<b>844,124</b>	<b>12.00</b>	<b>696,057</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 414 Soulard Market - (Moved See Dept #225)

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	136,596	0	0	0	0
5136000	Employer Social Security Coverag	10,556	0	0	0	0
5137000	Employees Health Insurance	16,083	0	0	0	0
5138000	Employee Retirement Plan	10,313	0	0	0	0
5142000	Employees Life Insurance	509	0	0	0	0
5147000	Workers Comp - Insurance & Admi	1,914	0	0	0	0
5172000	Overtime - Regular Employees	1,635	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	552	0	0	0	0
<b>Subtotal</b>		<b>178,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	327	0	0	0	0
5237000	Public Health and Safety	247	0	0	0	0
5238000	Facility and Grounds	5,068	0	0	0	0
5251000	Recreation	3,600	0	0	0	0
<b>Subtotal</b>		<b>9,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	107	0	0	0	0
5637000	Public Health and Safety	12,817	0	0	0	0
5638000	Facility and Grounds	57,630	0	0	0	0
5647000	Transportation	977	0	0	0	0
5648000	Membership Fees	80	0	0	0	0
5659000	Professional Services	8,719	0	0	0	0
<b>Subtotal</b>		<b>80,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>267,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1510

Dept 415 Water Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	14,748,413	14,974,802	15,762,228	15,515,344	15,515,344
5111000	Salaries-Temporary Employees	0	0	10,000	0	0
5112000	Salaries-Per Performance Employee	186,043	220,000	83,250	10,000	10,000
5136000	Employer Social Security Coverag	1,230,673	1,232,816	1,312,852	1,288,362	1,288,362
5137000	Employees Health Insurance	1,316,450	1,546,356	1,839,580	1,747,601	1,722,331
5138000	Employee Retirement Plan	1,219,538	2,002,099	1,725,964	1,861,841	1,931,660
5138100	Employee Retirement - Debt Contri	0	233,911	252,196	310,307	349,095
5142000	Employees Life Insurance	51,028	44,997	56,429	55,544	50,736
5144000	Workers' Compensation - Disability	1,135	152,201	194,264	182,282	182,282
5145000	Workers' Compensation - Settleme	250,000	300,000	300,000	300,000	300,000
5146000	Workers' Compensation - Medical	124,537	285,723	300,000	300,000	300,000
5147000	Workers Comp - Insurance & Admi	206,639	202,160	189,147	186,184	186,184
5172000	Overtime - Regular Employees	1,714,690	1,467,006	1,316,000	1,316,000	1,316,000
5197000	Reserve for Twenty-Seventh Pay	62,672	0	64,626	63,614	63,614
<b>Subtotal</b>		<b>21,111,818</b>	<b>22,662,071</b>	<b>23,406,536</b>	<b>23,137,079</b>	<b>23,215,608</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	111,562	102,731	124,000	124,000	124,000
5236000	Communications	8,855	3,782	2,000	0	0
5237000	Public Health and Safety	5,975,495	7,514,717	7,567,000	6,565,000	6,565,000
5238000	Facility and Grounds	2,985,512	2,816,308	4,210,000	3,910,000	3,910,000
5239000	Fleet	662,044	548,136	521,000	521,000	521,000
5246000	Education and Training	2,850	2,357	21,000	16,000	16,000
5252000	Major Projects	417,555	588,329	0	0	0
<b>Subtotal</b>		<b>10,163,873</b>	<b>11,576,360</b>	<b>12,445,000</b>	<b>11,136,000</b>	<b>11,136,000</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	37,798	30,681	42,500	39,500	39,500
5337000	Public Health and Safety	3,140	7,791	5,000	4,000	4,000
5338000	Facility and Grounds	314,686	351,742	284,000	359,000	359,000
5339000	Fleet	201,456	133,115	273,000	123,000	123,000
<b>Subtotal</b>		<b>557,080</b>	<b>523,329</b>	<b>604,500</b>	<b>525,500</b>	<b>525,500</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	27,052	31,773	3,000	9,000	9,000
5436000	Communications	1,210	0	0	0	0
5437000	Public Health and Safety	39,253	10,009	22,300	25,000	25,000
5438000	Facility and Grounds	48,779	108,221	105,800	96,200	96,200
5452000	Major Projects	168,457	102,026	0	0	0
<b>Subtotal</b>		<b>284,751</b>	<b>252,029</b>	<b>131,100</b>	<b>130,200</b>	<b>130,200</b>
<b>CAPITAL ASSETS</b>						
5535000	Office and Computer	0	0	31,040	28,000	28,000
5536000	Communications	26,520	0	0	0	0
5537000	Public Health and Safety	40,695	65,663	7,000	174,500	174,500
5538000	Facility and Grounds	33,374	39,707	263,000	463,000	463,000
5539000	Fleet	630,899	344,588	319,000	394,000	394,000
5552000	Major Projects	0	14,465	0	0	0

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1510

Dept 415 Water Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
	<b>Subtotal</b>	<b>731,488</b>	<b>464,423</b>	<b>620,040</b>	<b>1,059,500</b>	<b>1,059,500</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	275,197	267,246	326,000	306,000	306,000
5636000	Communications	283,842	298,564	285,000	285,000	285,000
5637000	Public Health and Safety	238,900	233,623	240,000	230,000	230,000
5638000	Facility and Grounds	932,694	1,102,849	1,354,500	1,329,500	1,329,500
5639000	Fleet	126,725	194,017	166,500	166,500	166,500
5645000	Travel	3,495	2,341	10,000	5,000	5,000
5646000	Education and Training	17,779	8,237	12,000	5,000	5,000
5647000	Transportation	11,505	16,631	12,300	12,300	12,300
5648000	Membership Fees	130,557	117,492	137,450	137,450	137,450
5649000	Utilities	12,227	48,014	0	0	0
5649110	Utilities - Electric	2,951,560	2,717,018	3,200,000	3,200,000	3,200,000
5649111	Utilities - Natural Gas	570,261	549,340	650,000	625,000	625,000
5650000	Environmental	10,381	5,779	20,000	20,000	20,000
5652000	Major Projects	527,713	156,212	1,070,000	1,445,000	1,445,000
5653000	Internal Service	1,054,101	843,036	1,150,000	975,000	975,000
5654000	Healthcare Service	0	0	10,000	10,000	10,000
5658000	Banking Services	36,889	27,916	50,000	30,000	30,000
5659000	Professional Services	58,362	62,627	1,280,000	1,780,000	1,780,000
5659038	Facility Maintenance	836,490	605,949	0	0	0
5660000	Legal Services	104,706	82,560	110,000	110,000	110,000
5661000	Taxes and Licenses	2,755,368	2,800,838	5,052,000	5,800,000	5,800,000
5663000	Surety Bond Premiums and Insura	41,197	48,343	58,000	50,000	50,000
5670000	Prior Year Encumbrances	0	0	800,000	500,000	500,000
	<b>Subtotal</b>	<b>10,979,949</b>	<b>10,188,632</b>	<b>15,993,750</b>	<b>17,021,750</b>	<b>17,021,750</b>
<b>DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS</b>						
5755000	Principal Payments	2,850,000	3,300,000	3,440,000	3,585,000	3,585,000
5756000	Interest Payments	1,227,771	1,100,871	960,000	810,000	810,000
5757000	Administrative Fees	2,580	2,630	30,000	30,000	30,000
	<b>Subtotal</b>	<b>4,080,351</b>	<b>4,403,501</b>	<b>4,430,000</b>	<b>4,425,000</b>	<b>4,425,000</b>
	<b>Department Total</b>	<b>47,909,310</b>	<b>50,070,345</b>	<b>57,630,926</b>	<b>57,435,029</b>	<b>57,513,558</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 415 Water Division

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
1510	5101	Director of Public Utilities	21M	4349	1.00	1.00	1.00	102,726	102,726	1.00	102,726
1510	5101	Commissioner of Water	20M	4329	1.00	0.00	1.00	95,212	95,212	1.00	95,212
1510	5101	Water Distribution Executive	19M	4314	1.00	1.00	1.00	108,394	108,394	1.00	108,394
1510	5101	Water Production Executive	19M	4315	1.00	0.00	1.00	82,914	82,914	1.00	82,914
1510	5101	Fiscal Manager	18M	1448	1.00	0.00	0.00	106,418	0	0.00	0
1510	5101	Data Processing Manager	18M	1365	3.00	3.00	3.00	266,084	266,084	3.00	266,084
1510	5101	Special Assistant to the Water Commission	17M	3538	2.00	2.00	2.00	153,452	179,374	2.00	179,374
1510	5101	Water Production Engineer	17M	3536	3.00	2.00	2.00	230,906	167,960	2.00	167,960
1510	5101	Engineering Manager I	17M	4312	2.00	2.00	2.00	177,086	177,086	2.00	177,086
1510	5101	Accounting Manager II	17M	1446	1.00	1.00	1.00	93,912	93,912	1.00	93,912
1510	5101	Water Distribution Superintendent	16M	3535	1.00	1.00	1.00	70,304	70,304	1.00	70,304
1510	5101	Civil Engineer III	16P	4243	2.00	2.00	2.00	136,604	136,604	2.00	136,604
1510	5101	Water Plant Maintenance Manager	17M	3531	1.00	1.00	1.00	74,750	74,750	1.00	74,750
1510	5101	Process Control Specialist	15P	4265	2.00	2.00	2.00	129,584	129,584	2.00	129,584
1510	5101	Chemistry Supervisor	16P	3553	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1510	5101	Laboratory Director	17M	3555	1.00	1.00	1.00	81,510	81,510	1.00	81,510
1510	5101	Supervising Stationary Engineer II	14G	3428	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1510	5101	Water Meter and Tap Supervisor	14M	3526	1.00	1.00	1.00	46,254	46,254	1.00	46,254
1510	5101	Accounting Supervisor	15P	1443	2.00	2.00	2.00	119,522	109,200	2.00	109,200
1510	5101	Civil Engineer I	14P	4241	3.00	1.00	2.00	142,480	100,750	2.00	100,750
1510	5101	Chemist II	14P	3552	4.00	4.00	4.00	203,086	203,086	4.00	203,086
1510	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	61,490	61,490	1.00	61,490
1510	5101	Water Treatment Plant Supervisor II	39T	3519	2.00	2.00	2.00	123,682	123,682	2.00	123,682
1510	5101	Electronic Technician Supervisor	39T	3444	1.00	1.00	1.00	52,338	52,338	1.00	52,338
1510	5101	Water Plant Maintenance Foreman	39T	3543	1.00	1.00	1.00	59,410	59,410	1.00	59,410
1510	5101	Supervising Stationary Engineer I	39T	3427	1.00	1.00	1.00	66,300	66,456	1.00	66,456
1510	5101	Construction Equipment Foreman I	39T	3328	1.00	1.00	1.00	40,430	50,076	1.00	50,076
1510	5101	Electrician Foreman	39T	3225	1.00	1.00	1.00	60,814	60,814	1.00	60,814
1510	5101	Water Distribution Supervisor	14G	3534	5.00	5.00	5.00	272,272	272,272	5.00	272,272
1510	5101	Water Services Manager	14M	3537	1.00	1.00	1.00	45,084	45,084	1.00	45,084
1510	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	59,514	59,514	1.00	59,514
1510	5101	Fiscal Operations Support Manager	19M	1491	0.00	1.00	1.00	0	111,748	1.00	111,748
1510	5101	Machine Shop Foreman	38T	3238	1.00	1.00	1.00	54,522	54,522	1.00	54,522
1510	5101	Electrician (Lead)	38T	3224	1.00	1.00	1.00	54,366	55,666	1.00	55,666
1510	5101	Fleet Maintenance Foreman I	38T	3266	1.00	1.00	1.00	55,198	55,198	1.00	55,198
1510	5101	Mechanical Maintenance Foreman	38T	3415	1.00	1.00	1.00	55,198	55,198	1.00	55,198
1510	5101	Water Plant Maintenance Mechanic (Lead)	38T	3542	1.00	1.00	1.00	58,474	58,474	1.00	58,474
1510	5101	Water Treatment Plant Supervisor I	38T	3514	4.00	4.00	4.00	240,656	244,556	4.00	244,556
1510	5101	Accountant II	14G	1442	1.00	0.00	1.00	44,226	41,730	1.00	41,730
1510	5101	Safety Officer II	14G	1532	1.00	1.00	1.00	48,100	48,100	1.00	48,100
1510	5101	Painter (Lead)	37T	3243	1.00	1.00	1.00	50,024	50,024	1.00	50,024

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 415 Water Division

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1510	5101	Carpenter (Lead)	37T	3212	1.00	1.00	1.00	53,482	53,482	1.00	53,482
1510	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	37,700	37,700	1.00	37,700
1510	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1510	5101	Chemist I	13P	3551	2.00	2.00	2.00	77,220	77,220	2.00	77,220
1510	5101	Water Treatment Plant Operator	36T	3515	30.00	30.00	30.00	1,578,590	1,594,216	30.00	1,594,216
1510	5101	HVAC Mechanic	36T	3417	2.00	2.00	2.00	87,880	87,880	2.00	87,880
1510	5101	Water Plant Maintenance Mechanic	36T	3541	2.00	2.00	2.00	104,000	104,000	2.00	104,000
1510	5101	Fleet Maintenance Technician III	36T	3263	1.00	1.00	1.00	52,468	52,468	1.00	52,468
1510	5101	Painter	36T	3242	3.00	3.00	3.00	141,856	147,082	3.00	147,082
1510	5101	Stationary Engineer	36T	3423	15.00	15.00	15.00	786,526	788,372	15.00	788,372
1510	5101	Machinist	36T	3233	2.00	1.00	1.00	85,592	49,114	1.00	49,114
1510	5101	Blacksmith	36T	3231	1.00	1.00	1.00	50,518	50,518	1.00	50,518
1510	5101	Electrician	36T	3223	5.00	4.00	5.00	205,556	221,988	5.00	221,988
1510	5101	Electronic Instrument Technician	36T	3443	3.00	3.00	3.00	133,926	133,926	3.00	133,926
1510	5101	Carpenter	36T	3211	3.00	3.00	3.00	145,444	150,670	3.00	150,670
1510	5101	Construction Equipment Operator II	36T	3333	10.00	9.00	10.00	488,904	460,772	10.00	460,772
1510	5101	Medical Technologist (Lead)	14G	5462	1.00	1.00	1.00	46,878	46,878	1.00	46,878
1510	5101	Water Maintenance Foreman	13G	3517	19.00	19.00	19.00	779,584	767,130	19.00	767,130
1510	5101	Water Meter Repair Foreman	13G	3525	1.00	1.00	1.00	53,196	53,196	1.00	53,196
1510	5101	Technical Support Specialist II	16P	1372	2.00	2.00	2.00	132,730	132,730	2.00	132,730
1510	5101	Mechanical Engineer (Senior)	16P	4272	1.00	1.00	1.00	65,026	65,026	1.00	65,026
1510	5101	Electrical Engineer	15P	4261	1.00	1.00	1.00	47,814	47,814	1.00	47,814
1510	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	44,746	44,746	1.00	44,746
1510	5101	Mechanical Maintenance Worker	35T	3413	13.00	8.00	13.00	497,952	497,406	13.00	497,406
1510	5101	Medical Technologist	13G	5461	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1510	5101	Inventory Supervisor	11G	1213	1.00	1.00	1.00	45,058	45,058	1.00	45,058
1510	5101	Estimator	13G	4223	1.00	1.00	1.00	49,738	49,738	1.00	49,738
1510	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	54,132	54,132	1.00	54,132
1510	5101	CAD Technician	12G	4422	3.00	3.00	3.00	113,854	113,854	3.00	113,854
1510	5101	Programmer/Analyst I	15P	1341	2.00	2.00	2.00	108,004	113,828	2.00	113,828
1510	5101	Water Meter Worker Supervisor	13G	3522	2.00	2.00	2.00	78,052	83,772	2.00	83,772
1510	5101	Customer Service Supervisor	13G	1185	2.00	2.00	2.00	95,342	95,342	2.00	95,342
1510	5101	Water System Inspector	11G	3524	4.00	3.00	4.00	140,140	140,140	4.00	140,140
1510	5101	Water Meter Repair Worker	10G	3523	4.00	2.00	2.00	164,762	82,836	2.00	82,836
1510	5101	Secretary II	10G	1132	1.00	1.00	1.00	36,816	36,816	1.00	36,816
1510	5101	Water Treatment Plant Operations Assist	32T	3511	9.00	6.00	7.00	342,732	262,002	7.00	262,002
1510	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	49,010	49,010	1.00	49,010
1510	5101	Heavy Equipment Operator I	10G	3325	14.00	15.00	15.00	476,164	510,146	15.00	510,146
1510	5101	Laboratory Technician	11G	3554	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1510	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1510	5101	Trades Helper	31T	3281	1.00	1.00	1.00	30,108	30,108	1.00	30,108

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 415 Water Division

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1510	5101	Water Meter Worker	10G	3521	11.00	8.00	9.00	377,052	331,708	9.00	331,708
1510	5101	Account Clerk II	11G	1142	3.00	3.00	3.00	106,600	106,600	3.00	106,600
1510	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	44,044	44,044	1.00	44,044
1510	5101	Water Maintenance Worker	11G	3512	47.00	41.00	47.00	1,518,114	1,524,250	47.00	1,524,250
1510	5101	Telecommunicator	10G	2171	6.00	6.00	6.00	214,214	214,214	6.00	214,214
1510	5101	Water Utility Worker	10G	3513	48.00	37.00	41.00	1,362,218	1,158,430	41.00	1,158,430
1510	5101	Customer Service Representative I	10G	1116	14.00	13.00	14.00	439,530	430,768	14.00	430,768
1510	5101	Account Clerk I	10G	1141	2.00	2.00	2.00	63,180	63,180	2.00	63,180
1510	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	41,418	41,418	1.00	41,418
1510	5101	Inventory Control Technician I	08G	1211	6.00	2.00	4.00	147,030	98,358	4.00	98,358
1510	5101	Clerk Typist II	09G	1122	2.00	1.00	1.00	60,372	34,658	1.00	34,658
1510	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	26,572	26,572	1.00	26,572
1510	5101	Custodian	06G	3711	5.00	4.00	4.00	129,246	109,148	4.00	109,148
1510	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	24,128	24,128	1.00	24,128
1510	5101	Call In Time	0	0	0.00	0.00	0.00	30,000	30,000	0.00	30,000
1510	5101	Workers Compensation	0	0	0.00	0.00	0.00	-194,264	-182,282	0.00	-182,282
1510	5101	Shift Differential	0	0	0.00	0.00	0.00	46,800	46,800	0.00	46,800
1510	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-309,000	0	0.00	0
<b>Account Subtotal</b>					<b>380.00</b>	<b>334.00</b>	<b>361.00</b>	<b>15,762,228</b>	<b>15,515,344</b>	<b>361.00</b>	<b>15,515,344</b>
1510	5112	Civil Engineer III	16P	4243	0.00	0.00	0.00	25,280	0	0.00	0
1510	5112	CAD Technician	12G	4422	0.00	0.00	0.00	22,200	10,000	0.00	10,000
1510	5112	Engineering Aide III	14G	4223	0.00	0.00	0.00	11,500	0	0.00	0
1510	5112	Data Entry Operator I	08G	1311	0.00	0.00	0.00	13,950	0	0.00	0
1510	5112	Interns	0	0	0.00	0.00	0.00	10,320	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,250</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>
1510	5172	Overtime	0	0	0.00	0.00	0.00	1,316,000	1,316,000	0.00	1,316,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,316,000</b>	<b>1,316,000</b>	<b>0.00</b>	<b>1,316,000</b>
<b>Department Total</b>					<b>380.00</b>	<b>334.00</b>	<b>361.00</b>	<b>17,161,478</b>	<b>16,841,344</b>	<b>361.00</b>	<b>16,841,344</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1511

Dept 420 The City of St. Louis Airport Commission

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	29,113,463	29,883,481	30,323,824	27,596,590	27,596,590
5111000	Salaries-Temporary Employees	43,298	25,319	40,000	5,000	5,000
5112000	Salaries-Per Performance Employee	31,966	29,004	22,944	5,088	5,088
5136000	Employer Social Security Coverag	2,113,436	2,105,326	2,301,751	2,101,647	2,101,647
5137000	Employees Health Insurance	2,239,806	2,727,404	3,228,300	2,699,591	2,699,591
5138000	Employee Retirement Plan	2,067,942	2,689,995	3,233,108	3,500,394	3,500,394
5138100	Employee Retirement - Debt Contri	0	392,971	0	0	0
5140000	Firefighter's Retirement Plan	0	748,451	1,219,399	1,785,455	1,785,455
5141000	Tuition Reimbursement	1,743	381	5,000	0	0
5142000	Employees Life Insurance	100,715	89,066	108,591	90,241	90,241
5143000	Unemployment Compensation	0	0	10,761	9,860	9,860
5144000	Workers' Compensation - Disability	98,376	109,396	394,902	382,503	382,503
5145000	Workers' Compensation - Settleme	0	0	228,762	175,974	175,974
5146000	Workers' Compensation - Medical	0	0	171,891	276,693	276,693
5147000	Workers Comp - Insurance & Admi	430,399	426,858	363,992	331,159	331,159
5150000	Employee Carfare	1,501,688	1,645,379	2,107,950	1,887,990	1,887,990
5170000	Prior Year Encumbrance	631,243	1,994,935	0	0	0
5172000	Overtime - Regular Employees	2,539,871	1,652,223	1,614,150	1,303,850	1,303,850
	<b>Subtotal</b>	<b>40,913,946</b>	<b>44,520,189</b>	<b>45,375,325</b>	<b>42,152,035</b>	<b>42,152,035</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	279,881	291,763	551,787	332,933	332,933
5236000	Communications	4,569	18,910	43,400	15,350	15,350
5237000	Public Health and Safety	129,294	125,362	317,655	249,596	249,596
5238000	Facility and Grounds	2,901,253	2,482,531	3,771,640	3,774,874	3,774,874
5239000	Fleet	1,088,461	1,043,603	1,179,868	1,176,452	1,176,452
5246000	Education and Training	81,486	72,875	77,808	79,418	79,418
5270000	Prior Year Encumbrances	2,082,214	1,138,387	0	0	0
	<b>Subtotal</b>	<b>6,567,158</b>	<b>5,173,431</b>	<b>5,942,158</b>	<b>5,628,623</b>	<b>5,628,623</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	113,851	105,699	157,262	125,445	125,445
5336000	Communications	1,213	1,213	2,000	2,000	2,000
5337000	Public Health and Safety	928	834	2,000	1,500	1,500
5338000	Facility and Grounds	8,864	8,555	1,580	9,500	9,500
5339000	Fleet	0	0	1,000	980	980
5370000	Prior Year Encumbrances	12,200	22,006	0	0	0
	<b>Subtotal</b>	<b>137,056</b>	<b>138,307</b>	<b>163,842</b>	<b>139,425</b>	<b>139,425</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	72,064	26,884	147,000	117,000	117,000
5436000	Communications	98,092	26,344	39,530	24,400	24,400
5437000	Public Health and Safety	0	4,069	11,900	0	0
5438000	Facility and Grounds	58,330	68,809	95,000	91,500	91,500
5439000	Fleet	29,379	21,131	25,000	24,500	24,500
5470000	Prior Year Encumbrances	92,462	115,545	0	0	0
	<b>Subtotal</b>	<b>350,327</b>	<b>262,782</b>	<b>318,430</b>	<b>257,400</b>	<b>257,400</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1511

Dept 420 The City of St. Louis Airport Commission

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>CAPITAL ASSETS</b>						
5535000	Office and Computer	72,928	120,918	81,800	187,000	187,000
5536000	Communications	0	0	5,000	0	0
5537000	Public Health and Safety	32,432	9,189	0	0	0
5538000	Facility and Grounds	205,775	186,353	87,000	57,000	57,000
5539000	Fleet	1,079,599	357,484	990,000	2,775,324	2,775,324
5570000	Prior Year Encumbrances	1,816,021	768,777	0	0	0
<b>Subtotal</b>		<b>3,206,755</b>	<b>1,442,721</b>	<b>1,163,800</b>	<b>3,019,324</b>	<b>3,019,324</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	318,083	207,083	314,380	336,580	336,580
5636000	Communications	494,257	508,590	510,740	719,600	719,600
5637000	Public Health and Safety	5,704,759	5,137,645	6,771,395	6,191,889	6,191,889
5638000	Facility and Grounds	12,528,299	9,776,515	12,980,482	12,753,087	12,753,087
5639000	Fleet	186,156	322,683	367,990	358,900	358,900
5645000	Travel	129,874	69,959	140,000	134,000	134,000
5646000	Education and Training	134,798	122,036	184,250	154,500	154,500
5647000	Transportation	5,333	4,612	7,310	6,600	6,600
5648000	Membership Fees	94,319	146,548	216,280	214,420	214,420
5649000	Utilities	6,955,477	7,207,341	7,105,000	8,227,400	8,227,400
5650000	Environmental	644,480	562,381	1,142,500	1,088,634	1,088,634
5653000	Internal Service	1,240,443	1,629,190	1,739,323	1,720,882	1,720,882
5654000	Healthcare Service	22,276	18,179	37,500	22,450	22,450
5658000	Banking Services	133,777	266,910	450,000	125,000	125,000
5659000	Professional Services	806,818	909,224	2,646,100	2,089,350	2,089,350
5660000	Legal Services	504,861	520,009	800,000	835,500	835,500
5661000	Taxes and Licenses	5,810,326	4,982,784	6,380,339	6,206,247	6,206,247
5663000	Surety Bond Premiums and Insura	2,502,130	2,370,276	2,481,870	2,210,325	2,210,325
5668000	Lobbying	177,561	113,344	355,000	355,000	355,000
5670000	Prior Year Encumbrances	3,703,827	3,704,028	0	0	0
<b>Subtotal</b>		<b>42,097,854</b>	<b>38,579,337</b>	<b>44,630,459</b>	<b>43,750,364</b>	<b>43,750,364</b>
<b>DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS</b>						
5755000	Principal Payments	25,090,000	21,811,809	24,015,000	25,965,000	25,965,000
5755805	Fire Pension Obligation Bonds Prin	0	0	275,000	190,400	190,400
5756000	Interest Payments	47,545,335	42,192,392	40,021,171	40,725,708	40,725,708
5756805	Fire Pension Obligation Bonds Deb	0	0	350,000	456,100	456,100
5757000	Administrative Fees	74,923	74,720	50,000	75,000	75,000
5758000	Banking Fees	188,521	0	0	0	0
5770000	Prior Year Encumbrance	1,500	5,350	0	0	0
<b>Subtotal</b>		<b>72,900,279</b>	<b>64,084,271</b>	<b>64,711,171</b>	<b>67,412,208</b>	<b>67,412,208</b>
<b>Department Total</b>		<b>166,173,375</b>	<b>154,201,038</b>	<b>162,305,185</b>	<b>162,359,379</b>	<b>162,359,379</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grad	Code	Curr Auth	Occupied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1511	5101	Director of Airports	23M	1658	1.00	1.00	1.00	189,046	189,046	1.00	189,046
1511	5101	Airport Senior Deputy Director	22M	1657	1.00	1.00	1.00	151,138	151,138	1.00	151,138
1511	5101	Airport Deputy Director for Planning & De	21M	1652	1.00	1.00	1.00	150,072	150,072	1.00	150,072
1511	5101	Airport Deputy Director Finance and Admi	21M	1686	1.00	1.00	1.00	150,072	150,072	1.00	150,072
1511	5101	Attorney IV	20M	2367	1.00	1.00	1.00	95,212	95,212	1.00	95,212
1511	5101	Airport Assistant Director Planning and En	19M	1653	1.00	1.00	1.00	123,838	120,016	1.00	120,016
1511	5101	Airport Assistant Director Finance and Ac	19M	1651	1.00	1.00	1.00	82,914	83,278	1.00	83,278
1511	5101	Assistant Director/Operations & Maintena	19M	1634	1.00	1.00	1.00	103,194	103,194	1.00	103,194
1511	5101	Airport Assistant Director Community Pro	19M	1655	1.00	0.00	1.00	82,914	82,914	1.00	82,914
1511	5101	Airport Assistant Director Air Service and	19M	1688	1.00	1.00	1.00	114,920	114,920	1.00	114,920
1511	5101	Environmental Regulatory Compliance an	19M	1659	1.00	1.00	1.00	107,666	107,666	1.00	107,666
1511	5101	Information Systems Support Manager	19M	1363	1.00	1.00	1.00	113,126	113,126	1.00	113,126
1511	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	98,618	98,618	1.00	98,618
1511	5101	Airport Properties Division Manager	18M	1654	1.00	1.00	1.00	74,386	74,386	1.00	74,386
1511	5101	Public Information Manager	18M	1617	1.00	1.00	1.00	93,184	93,184	1.00	93,184
1511	5101	Data Processing Manager	18M	1365	3.00	3.00	3.00	308,178	308,178	3.00	308,178
1511	5101	Airport Planning Manager	18M	1656	1.00	1.00	1.00	72,202	105,014	1.00	105,014
1511	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	93,912	93,912	1.00	93,912
1511	5101	Airport Police Chief	17M	2147	1.00	1.00	1.00	103,168	103,168	1.00	103,168
1511	5101	Procurement/Purchasing Manager II	17M	1227	1.00	1.00	1.00	87,802	87,802	1.00	87,802
1511	5101	Architectural Manager	17M	4434	1.00	1.00	1.00	93,912	93,912	1.00	93,912
1511	5101	Accounting Manager II	17M	1446	2.00	2.00	2.00	146,406	146,406	2.00	146,406
1511	5101	Programmer/Analyst III	17P	1343	9.00	9.00	9.00	687,050	687,050	9.00	687,050
1511	5101	Engineering Manager I	17M	4312	0.00	0.00	0.00	62,946	0	0.00	0
1511	5101	Executive Assistant II	17M	1629	2.00	1.00	1.00	241,410	91,832	1.00	91,832
1511	5101	Deputy Airport Police Chief	16M	2146	1.00	1.00	1.00	77,844	77,844	1.00	77,844
1511	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	121,836	66,976	1.00	66,976
1511	5101	Civil Engineer III	16P	4243	2.00	2.00	2.00	137,514	137,514	2.00	137,514
1511	5101	Civil Engineer III/Computer Network Coor	16P	4244	1.00	1.00	1.00	75,686	75,686	1.00	75,686
1511	5101	Programmer/Analyst II	16P	1342	1.00	1.00	1.00	65,962	65,962	1.00	65,962
1511	5101	Civil Engineer Supervisor	16P	4245	1.00	1.00	1.00	75,868	75,868	1.00	75,868
1511	5101	Program Manager II	16M	1694	0.00	0.00	0.00	54,860	0	0.00	0
1511	5101	Audit Supervisor	16P	1473	1.00	1.00	1.00	71,318	71,318	1.00	71,318
1511	5101	Electrical Engineer (Senior)	16P	4262	1.00	1.00	1.00	74,620	74,620	1.00	74,620
1511	5101	Technical Support Specialist II	16P	1372	1.00	1.00	1.00	80,210	80,210	1.00	80,210
1511	5101	Accounting Manager I	16M	1445	3.00	3.00	3.00	237,770	180,414	3.00	180,414
1511	5101	Airport Fleet Maintenance Manager	16M	3273	1.00	1.00	1.00	68,406	68,406	1.00	68,406
1511	5101	Electrical Supervisor	15G	3226	1.00	1.00	1.00	71,266	71,266	1.00	71,266
1511	5101	Airport Risk Manager	15M	1683	1.00	1.00	1.00	70,772	65,000	1.00	65,000
1511	5101	Airport Police Captain	15M	2145	2.00	2.00	2.00	144,144	144,144	2.00	144,144
1511	5101	Safety Officer III	15P	1533	1.00	1.00	1.00	65,650	65,650	1.00	65,650

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 420      The City of St. Louis Airport Commission

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1511	5101	Airport Power Plant Manager	15M	1687	1.00	1.00	1.00	47,814	71,266	1.00	71,266
1511	5101	Program Manager I	15M	1693	1.00	1.00	1.00	57,772	57,772	1.00	57,772
1511	5101	Public Information Officer Supervisor	15M	1616	0.00	0.00	0.00	58,734	0	0.00	0
1511	5101	Airport Operations Supervisor	15M	1636	1.00	1.00	1.00	67,340	67,340	1.00	67,340
1511	5101	Airport Properties Supervisor	15P	1682	2.00	1.00	1.00	125,294	68,978	1.00	68,978
1511	5101	Airfield Maintenance Supervisor	15G	1638	1.00	1.00	1.00	61,412	61,412	1.00	61,412
1511	5101	Air Pollution Engineer II	15P	4252	1.00	1.00	1.00	63,180	63,180	1.00	63,180
1511	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	56,314	61,646	1.00	61,646
1511	5101	Contract Supervisor	15M	1664	2.00	2.00	2.00	124,254	124,254	2.00	124,254
1511	5101	Accounting Coordinator	15P	1444	2.00	2.00	2.00	66,014	110,656	2.00	110,656
1511	5101	Civil Engineer II	15P	4242	1.00	1.00	1.00	111,982	57,122	1.00	57,122
1511	5101	Administrative Assistant III	15M	1623	2.00	2.00	2.00	114,036	114,036	2.00	114,036
1511	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	61,386	61,386	1.00	61,386
1511	5101	Fleet Maintenance Foreman II	39T	3267	1.00	1.00	1.00	57,928	57,928	1.00	57,928
1511	5101	Electronic Technician Supervisor	39T	3444	1.00	1.00	1.00	65,052	65,052	1.00	65,052
1511	5101	Electrician Foreman	39T	3225	3.00	3.00	3.00	195,364	196,066	3.00	196,066
1511	5101	Supervising Stationary Engineer I	39T	3427	2.00	2.00	2.00	164,242	109,226	2.00	109,226
1511	5101	Airfield Painter/Maintenance Worker (Lea	37T	3248	2.00	2.00	2.00	99,216	99,216	2.00	99,216
1511	5101	Graphic Arts Technician	37T	4187	1.00	1.00	1.00	52,858	52,858	1.00	52,858
1511	5101	Painter	36T	3242	4.00	4.00	4.00	214,032	214,032	4.00	214,032
1511	5101	Electrician	36T	3223	21.00	21.00	21.00	1,077,102	1,086,203	21.00	1,086,203
1511	5101	Electrician (Lead)	38T	3224	7.00	7.00	7.00	406,588	415,090	7.00	415,090
1511	5101	Electronic Control Systems Technician	36T	3442	4.00	4.00	4.00	202,072	202,072	4.00	202,072
1511	5101	HVAC Foreman	39T	3418	1.00	1.00	1.00	57,902	57,902	1.00	57,902
1511	5101	Fleet Maintenance Technician III	36T	3263	16.00	16.00	16.00	801,060	747,838	16.00	747,838
1511	5101	Mechanical Maintenance Foreman	38T	3415	4.00	4.00	4.00	216,788	214,760	4.00	214,760
1511	5101	Fleet Maintenance Foreman I	38T	3266	3.00	3.00	3.00	165,958	168,558	3.00	168,558
1511	5101	HVAC Mechanic	36T	3417	1.00	1.00	1.00	101,036	50,518	1.00	50,518
1511	5101	Airfield Painter/Maintenance Worker	36T	3247	3.00	3.00	3.00	148,278	148,278	3.00	148,278
1511	5101	Stationary Engineer	36T	3423	13.00	13.00	13.00	696,124	710,424	13.00	710,424
1511	5101	Mechanical Maintenance Worker	35T	3413	25.00	24.00	25.00	1,273,038	1,105,754	25.00	1,105,754
1511	5101	Construction and Maintenance Manager	17M	3759	1.00	1.00	1.00	81,692	81,692	1.00	81,692
1511	5101	Housekeeping Manager	14G	3719	2.00	1.00	1.00	118,196	56,810	1.00	56,810
1511	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	50,024	50,024	1.00	50,024
1511	5101	Telecommunications Specialist	14G	1853	1.00	1.00	1.00	55,484	55,484	1.00	55,484
1511	5101	Airport Building Maintenance Supervisor	14G	1684	2.00	1.00	1.00	119,184	61,646	1.00	61,646
1511	5101	Engineering Technician II	14G	4225	1.00	1.00	1.00	59,774	59,774	1.00	59,774
1511	5101	Airport Properties Specialist	14G	1681	2.00	2.00	2.00	102,518	102,518	2.00	102,518
1511	5101	Airfield Operations Specialist (Lead)	14G	1635	3.00	3.00	3.00	133,718	133,718	3.00	133,718
1511	5101	Airfield Maintenance Foreman	14G	3322	6.00	6.00	6.00	319,280	319,280	6.00	319,280
1511	5101	Accountant II	14G	1442	5.00	5.00	5.00	255,138	241,176	5.00	241,176

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1511	5101	Civil Engineer I	14P	4241	1.00	1.00	1.00	93,496	51,766	1.00	51,766
1511	5101	Auditor I	13G	1471	1.00	1.00	1.00	54,132	54,132	1.00	54,132
1511	5101	Contract Compliance Officer	14G	1662	6.00	6.00	7.00	281,762	340,496	7.00	340,496
1511	5101	Safety Officer II	14G	1532	1.00	1.00	1.00	61,646	61,646	1.00	61,646
1511	5101	Administrative Assistant II	14M	1622	4.00	4.00	4.00	207,194	207,194	4.00	207,194
1511	5101	Airport Emergency Preparedness Coordinator	14G	1630	1.00	1.00	1.00	58,474	58,474	1.00	58,474
1511	5101	Airport Police Lieutenant	14P	2144	7.00	7.00	7.00	446,160	452,738	7.00	452,738
1511	5101	Airfield Operations Specialist	13G	1631	6.00	6.00	6.00	227,110	227,110	6.00	227,110
1511	5101	Airport Properties Inspector (Lead)	13G	4222	1.00	1.00	1.00	41,002	41,002	1.00	41,002
1511	5101	Airport Police Sergeant	13P	2143	12.00	12.00	12.00	670,436	678,340	12.00	678,340
1511	5101	Procurement Specialist	13G	1225	1.00	1.00	1.00	42,250	42,250	1.00	42,250
1511	5101	Housekeeping Supervisor II	13G	3716	3.00	3.00	3.00	113,282	113,282	3.00	113,282
1511	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	72,800	36,400	1.00	36,400
1511	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	44,746	44,746	1.00	44,746
1511	5101	Accountant I	13G	1441	1.00	1.00	1.00	45,578	45,578	1.00	45,578
1511	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	41,652	41,652	1.00	41,652
1511	5101	Airfield Maintenance Worker (Lead)	13G	3327	9.00	9.00	9.00	449,436	401,336	9.00	401,336
1511	5101	Executive Secretary II	14G	1135	2.00	2.00	2.00	95,498	95,498	2.00	95,498
1511	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	79,924	33,020	1.00	33,020
1511	5101	Airfield Maintenance Worker	12G	3324	45.00	45.00	45.00	1,776,554	1,674,556	45.00	1,674,556
1511	5101	Executive Secretary I	12G	1134	7.00	7.00	7.00	256,516	294,450	7.00	294,450
1511	5101	Airport Police Officer	12P	2141	65.00	64.00	65.00	3,049,878	2,768,220	65.00	2,768,220
1511	5101	Assistant Mechanical Maintenance Worker	09G	3412	1.00	1.00	1.00	63,752	38,038	1.00	38,038
1511	5101	CAD Technician	12G	4422	2.00	2.00	2.00	82,030	82,030	2.00	82,030
1511	5101	Gardener Supervisor	11G	3633	1.00	1.00	1.00	41,834	41,834	1.00	41,834
1511	5101	Gardener	10G	3632	2.00	2.00	2.00	55,848	55,848	2.00	55,848
1511	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	30,394	37,232	1.00	37,232
1511	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	0	35,152	1.00	35,152
1511	5101	Housekeeping Supervisor I	11G	3715	6.00	6.00	6.00	257,608	196,820	6.00	196,820
1511	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	73,632	73,632	2.00	73,632
1511	5101	Account Clerk II	11G	1142	3.00	3.00	3.00	164,840	120,068	3.00	120,068
1511	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	34,736	34,736	1.00	34,736
1511	5101	Telecommunicator	10G	2171	4.00	4.00	4.00	161,304	133,380	4.00	133,380
1511	5101	Customer Service Representative I	10G	1116	0.00	0.00	0.00	56,680	0	0.00	0
1511	5101	Airport Traffic Officer	09G	2172	1.00	0.00	0.00	103,688	0	0.00	0
1511	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	73,502	73,502	2.00	73,502
1511	5101	Secretary II	10G	1132	4.00	4.00	4.00	204,412	146,276	4.00	146,276
1511	5101	Clerk II	09G	1113	1.00	1.00	1.00	37,336	37,336	1.00	37,336
1511	5101	Clerk Typist II	09G	1122	5.00	5.00	5.00	122,928	156,728	5.00	156,728
1511	5101	Secretary I	09G	1131	7.00	7.00	8.00	328,016	291,304	8.00	291,304
1511	5101	Clerk Typist I	08G	1121	2.00	2.00	2.00	58,734	58,734	2.00	58,734

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 420      The City of St. Louis Airport Commission

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1511	5101	Receptionist	08G	1161	2.00	2.00	2.00	23,712	61,100	2.00	61,100
1511	5101	Inventory Control Technician I	08G	1211	4.00	4.00	4.00	114,114	114,114	4.00	114,114
1511	5101	Laborer	08G	3111	10.00	11.00	12.00	379,860	324,688	12.00	324,688
1511	5101	Custodian	06G	3711	55.00	53.00	53.00	1,519,024	1,308,476	53.00	1,308,476
1511	5101	Custodian (Lead)	07G	3712	2.00	1.00	2.00	75,998	48,750	2.00	48,750
1511	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	24,856	30,602	1.00	30,602
1511	5101	Clerk I	08G	1112	0.00	0.00	0.00	30,602	0	0.00	0
<b>Account Subtotal</b>					<b>504.00</b>	<b>494.00</b>	<b>501.00</b>	<b>25,755,156</b>	<b>23,812,205</b>	<b>501.00</b>	<b>23,812,205</b>
1511	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	22,944	5,088	0.00	5,088
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,944</b>	<b>5,088</b>	<b>0.00</b>	<b>5,088</b>
1511	5172	Overtime	0	0	0.00	0.00	0.00	1,614,150	1,303,850	0.00	1,303,850
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,614,150</b>	<b>1,303,850</b>	<b>0.00</b>	<b>1,303,850</b>
1511	5999	Battalion Fire Chief	77F	2227	1.00	1.00	1.00	84,734	84,734	1.00	84,734
1511	5999	Fire Captain	72F	2226	12.00	12.00	12.00	847,808	731,016	12.00	731,016
1511	5999	Fire Private	69F	2222	66.00	66.00	66.00	3,638,336	2,968,636	66.00	2,968,636
<b>Account Subtotal</b>					<b>79.00</b>	<b>79.00</b>	<b>79.00</b>	<b>4,570,878</b>	<b>3,784,386</b>	<b>79.00</b>	<b>3,784,386</b>
<b>Department Total</b>					<b>583.00</b>	<b>573.00</b>	<b>580.00</b>	<b>31,963,128</b>	<b>28,905,529</b>	<b>580.00</b>	<b>28,905,529</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 510 Director of Streets

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	616,516	605,344	602,569	525,894	506,146
5112000	Salaries-Per Performance Employee	149,402	195,114	150,000	150,000	150,000
5136000	Employer Social Security Coverag	56,897	59,828	57,954	52,088	50,577
5137000	Employees Health Insurance	64,330	73,347	66,515	55,691	54,886
5138000	Employee Retirement Plan	54,641	80,223	65,981	63,107	63,016
5138100	Employee Retirement - Debt Contri	0	11,721	9,642	10,518	11,388
5142000	Employees Life Insurance	2,669	2,303	2,157	1,883	1,655
5147000	Workers Comp - Insurance & Admi	8,658	8,948	7,230	6,311	6,074
5172000	Overtime - Regular Employees	4,381	3,107	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	2,464	2,290	2,470	2,156	2,075
<b>Subtotal</b>		<b>959,958</b>	<b>1,042,225</b>	<b>969,518</b>	<b>872,648</b>	<b>850,817</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	5,870	7,950	8,000	8,000	8,000
5236000	Communications	0	183	600	600	600
5237000	Public Health and Safety	0	1,100	2,000	2,000	2,000
5238000	Facility and Grounds	0	2,113	4,000	4,000	4,000
<b>Subtotal</b>		<b>5,870</b>	<b>11,346</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	551	364	1,000	1,000	1,000
5636000	Communications	795	20,900	540	540	540
5638000	Facility and Grounds	365	119	500	500	500
5639000	Fleet	85	0	150	150	150
5645000	Travel	0	1,935	2,000	0	0
5647000	Transportation	0	100	100	100	100
5648000	Membership Fees	430	180	550	550	550
5653000	Internal Service	5,209	7,317	2,500	2,500	2,500
5659002	Management Consulting	25,000	0	0	0	0
<b>Subtotal</b>		<b>32,435</b>	<b>30,915</b>	<b>7,340</b>	<b>5,340</b>	<b>5,340</b>
<b>Department Total</b>		<b>998,263</b>	<b>1,084,486</b>	<b>991,458</b>	<b>892,588</b>	<b>870,757</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 510 Director of Streets - Excavation & Restoration

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	191,783	56,792	45,058	30,862	30,862
5136000	Employer Social Security Coverag	15,069	4,743	3,447	2,361	2,361
5137000	Employees Health Insurance	19,330	4,641	4,841	4,841	4,771
5138000	Employee Retirement Plan	13,747	6,116	4,934	3,703	3,842
5138100	Employee Retirement - Debt Contri	0	710	721	617	694
5142000	Employees Life Insurance	669	148	161	110	101
5147000	Workers Comp - Insurance & Admi	772	612	541	370	370
5160000	Salary Increase	0	0	1,300	1,300	1,300
5172000	Overtime - Regular Employees	8,037	7,118	1,000	1,000	1,000
5197000	Reserve for Twenty-Seventh Pay	0	0	185	127	127
	<b>Subtotal</b>	<b>249,407</b>	<b>80,880</b>	<b>62,188</b>	<b>45,291</b>	<b>45,428</b>
MATERIALS and SUPPLIES						
5238000	Facility and Grounds	104,811	106,215	100,000	0	0
	<b>Subtotal</b>	<b>104,811</b>	<b>106,215</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5653000	Internal Service	0	16,821	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>16,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>354,218</b>	<b>203,916</b>	<b>162,188</b>	<b>45,291</b>	<b>45,428</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1118

Dept 510 Director of Streets - Lateral Sewer

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	246,283	284,358	286,340	292,218	288,459
5136000	Employer Social Security Coverag	18,276	21,329	21,905	22,355	22,067
5137000	Employees Health Insurance	15,773	20,166	35,146	36,308	35,782
5138000	Employee Retirement Plan	8,954	14,858	31,354	35,066	35,913
5138100	Employee Retirement - Debt Contri	0	2,171	4,581	5,844	6,490
5142000	Employees Life Insurance	440	432	1,025	1,046	943
5147000	Workers Comp - Insurance & Admi	3,538	3,063	3,436	3,507	3,462
5160000	Salary Increase	0	0	8,500	0	0
5172000	Overtime - Regular Employees	147	3,344	20,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	0	0	1,158	1,198	1,198
<b>Subtotal</b>		<b>293,411</b>	<b>349,721</b>	<b>413,445</b>	<b>402,542</b>	<b>399,314</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	3,987	1,500	1,500	1,500	1,500
5236000	Communications	926	0	1,000	1,000	1,000
5237000	Public Health and Safety	2,700	48	2,700	2,700	2,700
5238000	Facility and Grounds	27,118	58,023	30,000	30,000	30,000
5246000	Education and Training	0	0	2,000	0	0
5270000	Prior Year Encumbrances	0	1,490	0	0	0
<b>Subtotal</b>		<b>34,731</b>	<b>61,061</b>	<b>37,200</b>	<b>35,200</b>	<b>35,200</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	3,859	4,523	4,721	4,721	4,721
5337000	Public Health and Safety	0	47,249	80,000	80,000	80,000
5370000	Prior Year Encumbrances	787	0	0	0	0
<b>Subtotal</b>		<b>4,646</b>	<b>51,772</b>	<b>84,721</b>	<b>84,721</b>	<b>84,721</b>
<b>CAPITAL ASSETS</b>						
5539000	Fleet	69,070	65,045	142,000	115,000	115,000
<b>Subtotal</b>		<b>69,070</b>	<b>65,045</b>	<b>142,000</b>	<b>115,000</b>	<b>115,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	0	24,824	0	0	0
5637000	Public Health and Safety	61,064	38,502	0	0	0
5638000	Facility and Grounds	0	0	600	600	600
5645000	Travel	0	0	2,000	0	0
5652000	Major Projects	1,440,150	1,641,321	1,900,000	1,900,000	1,900,000
5653000	Internal Service	36,205	92,418	2,000	0	0
5670000	Prior Year Encumbrances	183,031	269,565	0	0	0
<b>Subtotal</b>		<b>1,720,450</b>	<b>2,066,630</b>	<b>1,904,600</b>	<b>1,900,600</b>	<b>1,900,600</b>
<b>Department Total</b>		<b>2,122,308</b>	<b>2,594,229</b>	<b>2,581,966</b>	<b>2,538,063</b>	<b>2,534,835</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 510 Director of Streets

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Director of Streets	21M	4249	1.00	1.00	1.00	110,864	110,864	1.00	110,864
1010	5101	Traffic Engineer	15P	4281	1.00	1.00	1.00	60,710	60,710	1.00	60,710
1010	5101	Street and Traffic Liaison	14M	1643	0.46	0.46	0.46	27,996	27,903	0.46	27,903
1010	5101	Street and Traffic Inspection Supervisor II	14M	3956	0.35	0.35	0.35	20,520	20,748	0.35	20,748
1010	5101	Accountant II	14G	1442	0.54	0.00	0.00	22,470	0	0.27	11,267
1010	5101	Accountant I	13G	1441	0.27	0.00	0.27	12,621	12,657	0.00	0
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	43,134	43,134	1.00	43,134
1010	5101	Program Supervisor	13M	1692	0.85	0.15	0.15	30,800	5,600	0.15	5,600
1010	5101	Clerical Supervisor	13G	1115	1.00	0.00	0.00	39,728	0	0.00	0
1010	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	4.00	122,746	145,418	4.00	145,418
1010	5101	Account Clerk II	11G	1142	0.27	0.27	0.27	10,703	10,734	0.27	10,734
1010	5101	Secretary II	10G	1132	2.00	2.00	2.00	74,412	74,412	2.00	74,412
1010	5101	Clerk Typist II	09G	1122	2.00	1.00	1.00	54,600	25,714	1.00	25,714
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-12,000	-12,000	0.00	-12,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-16,735	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-18,358
		<b>Account Subtotal</b>			<b>13.74</b>	<b>10.23</b>	<b>11.50</b>	<b>602,569</b>	<b>525,894</b>	<b>11.50</b>	<b>506,146</b>
1010	5112	School Crossing Guard	05G	2174	0.00	0.00	0.00	150,000	150,000	0.00	150,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	5,000	5,000	0.00	5,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>
1116	5101	Street and Traffic Inspector	11G	3954	1.00	1.00	1.00	45,058	30,862	1.00	30,862
		<b>Account Subtotal</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>45,058</b>	<b>30,862</b>	<b>1.00</b>	<b>30,862</b>
1118	5101	Street and Traffic Liaison	14M	1643	0.54	0.54	0.54	32,662	32,755	0.54	32,755
1118	5101	Street and Traffic Inspection Supervisor II	14M	3956	0.65	0.65	0.65	38,760	38,532	0.65	38,532
1118	5101	Accountant II	14G	1442	0.46	0.00	0.00	19,260	0	0.73	30,462
1118	5101	Program Supervisor	13M	1692	0.15	0.85	0.85	5,600	30,940	0.85	30,940
1118	5101	Accountant I	13G	1441	0.73	0.00	0.73	34,257	34,221	0.00	0
1118	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	95,498	95,498	3.00	95,498
1118	5101	Account Clerk II	11G	1142	0.73	0.73	0.73	29,051	29,020	0.73	29,020
1118	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	31,252	31,252	1.00	31,252
		<b>Account Subtotal</b>			<b>7.26</b>	<b>6.77</b>	<b>7.50</b>	<b>286,340</b>	<b>292,218</b>	<b>7.50</b>	<b>288,459</b>
1215	5101	Labor Foreman I	12G	3121	0.00	0.00	1.00	31,902	33,020	1.00	33,020
1215	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	79,118	131,898	3.00	131,898
1215	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	27,976	27,976	1.00	27,976
		<b>Account Subtotal</b>			<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>138,996</b>	<b>192,894</b>	<b>5.00</b>	<b>192,894</b>
		<b>Department Total</b>			<b>26.00</b>	<b>22.00</b>	<b>25.00</b>	<b>1,227,963</b>	<b>1,196,868</b>	<b>25.00</b>	<b>1,173,361</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 511 Traffic and Lighting Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	3,317,391	3,347,944	3,452,974	3,523,234	3,308,439
5112000	Salaries-Per Performance Employee	1,896	0	0	0	0
5136000	Employer Social Security Coverage	257,004	257,864	271,802	274,117	257,686
5137000	Employees Health Insurance	297,373	373,517	440,531	421,167	415,077
5138000	Employee Retirement Plan	246,632	363,379	378,101	422,789	411,900
5138100	Employee Retirement - Debt Contri	0	53,090	55,247	70,465	74,440
5142000	Employees Life Insurance	11,835	10,358	12,361	12,613	10,819
5144000	Workers' Compensation - Disability	2,080	5,568	21,000	21,000	21,000
5147000	Workers Comp - Insurance & Admi	46,510	45,197	41,435	42,279	39,701
5172000	Overtime - Regular Employees	145,751	132,301	100,000	60,000	60,000
5197000	Reserve for Twenty-Seventh Pay	13,472	13,665	14,156	14,445	13,565
<b>Subtotal</b>		<b>4,339,944</b>	<b>4,602,883</b>	<b>4,787,607</b>	<b>4,862,109</b>	<b>4,612,627</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	6,998	6,830	7,000	7,000	7,000
5237000	Public Health and Safety	830,376	1,042,183	1,200,000	1,300,000	1,250,000
5238000	Facility and Grounds	22,334	22,585	22,450	22,450	22,450
5246000	Education and Training	0	460	1,000	1,000	1,000
<b>Subtotal</b>		<b>859,708</b>	<b>1,072,058</b>	<b>1,230,450</b>	<b>1,330,450</b>	<b>1,280,450</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	2,758	3,147	3,600	3,600	3,600
5337000	Public Health and Safety	321	1,261	1,300	1,300	1,300
<b>Subtotal</b>		<b>3,079</b>	<b>4,408</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	46,254	39,020	52,100	52,100	52,100
5637000	Public Health and Safety	192	112	500	500	500
5638000	Facility and Grounds	22,060	19,744	55,000	55,000	55,000
5646000	Education and Training	25	750	750	750	750
5647000	Transportation	10,345	7,622	7,500	7,500	7,500
5648000	Membership Fees	375	375	500	500	500
5649110	Utilities - Electric	2,224,510	2,290,726	0	0	0
5649120	Utilities - Electric - Traffic Signals	0	0	114,000	114,000	114,000
5649121	Utilities - Electric - Street Lights	0	0	1,423,000	1,423,000	1,423,000
5649122	Utilities - Electric - Alley Lights	0	0	525,000	525,000	525,000
5649123	Utilities - Electric - Easement Light	0	0	168,000	168,000	168,000
5659208	Missouri One-Call (Dig-Rite)	0	0	25,000	0	0
<b>Subtotal</b>		<b>2,303,761</b>	<b>2,358,349</b>	<b>2,371,350</b>	<b>2,346,350</b>	<b>2,346,350</b>
<b>DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS</b>						
5755002	DNR Loan Payment	480,780	499,239	154,241	124,564	124,564
5756002	DNR Loan Payment - Interest	46,843	28,385	15,866	8,261	8,261
<b>Subtotal</b>		<b>527,623</b>	<b>527,624</b>	<b>170,107</b>	<b>132,825</b>	<b>132,825</b>
<b>Department Total</b>		<b>8,034,115</b>	<b>8,565,322</b>	<b>8,564,414</b>	<b>8,676,634</b>	<b>8,377,152</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 511      Traffic and Lighting Division

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Traffic Control	19M	4283	1.00	1.00	1.00	103,168	103,168	1.00	103,168
1010	5101	Street Lighting Superintendent	16M	3229	1.00	1.00	1.00	72,124	72,124	1.00	72,124
1010	5101	Traffic Engineer (Senior)	16P	4282	1.00	1.00	1.00	72,020	72,020	1.00	72,020
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	56,134	56,134	1.00	56,134
1010	5101	Electrician Foreman	39T	3225	2.00	2.00	2.00	117,156	117,156	2.00	118,456
1010	5101	Engineering Technician II	14G	4225	1.00	1.00	1.00	56,446	56,446	1.00	56,446
1010	5101	Sign Shop Supervisor	38T	3246	1.00	1.00	1.00	55,198	55,198	1.00	55,198
1010	5101	Electronic Control Systems Technician	36T	3442	4.00	4.00	4.00	161,902	183,326	4.00	183,326
1010	5101	Electrician (Lead)	38T	3224	3.00	3.00	3.00	157,638	158,938	3.00	158,938
1010	5101	Painter	36T	3242	4.00	4.00	4.00	195,702	200,928	4.00	200,928
1010	5101	Electrician	36T	3223	22.00	20.00	21.00	998,842	954,902	21.00	958,802
1010	5101	Labor Foreman II	13G	3125	1.00	1.00	1.00	42,822	42,822	1.00	42,822
1010	5101	Electrical Supervisor	15G	3226	1.00	1.00	1.00	69,992	69,992	1.00	69,992
1010	5101	Trades Helper	31T	3281	26.00	22.00	23.00	824,096	725,738	23.00	725,738
1010	5101	CAD Technician	12G	4422	1.00	1.00	1.00	49,010	49,010	1.00	49,010
1010	5101	Utility Worker	09G	3117	14.00	12.00	14.00	286,910	384,878	14.00	384,878
1010	5101	Telecommunicator	10G	2171	4.00	4.00	4.00	126,854	117,520	4.00	117,520
1010	5101	Laborer	08G	3111	0.00	0.00	0.00	100,204	0	0.00	0
1010	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	36,010	36,010	1.00	36,010
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	38,038	38,038	1.00	38,038
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	28,886	28,886	1.00	28,886
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-21,000	0	0.00	0
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-110,622	0	0.00	-100,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	8,000	0	0.00	0
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-72,556	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-119,995
		<b>Account Subtotal</b>			<b>91.00</b>	<b>83.00</b>	<b>87.00</b>	<b>3,452,974</b>	<b>3,523,234</b>	<b>87.00</b>	<b>3,308,439</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	100,000	60,000	0.00	60,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>
1215	5101	Painter	36T	3242	1.00	1.00	1.00	53,508	53,508	1.00	53,508
		<b>Account Subtotal</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>53,508</b>	<b>53,508</b>	<b>1.00</b>	<b>53,508</b>
		<b>Department Total</b>			<b>92.00</b>	<b>84.00</b>	<b>88.00</b>	<b>3,606,482</b>	<b>3,636,742</b>	<b>88.00</b>	<b>3,421,947</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 513 Auto Towing and Storage

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	822,673	893,696	964,287	983,486	909,624
5136000	Employer Social Security Coverag	75,160	86,353	79,888	81,357	75,706
5137000	Employees Health Insurance	92,011	113,144	135,548	135,548	128,817
5138000	Employee Retirement Plan	62,003	95,113	105,589	118,018	113,248
5138100	Employee Retirement - Debt Contri	0	13,896	15,429	19,670	20,467
5142000	Employees Life Insurance	2,856	2,658	3,452	3,521	2,974
5144000	Workers' Compensation - Disability	4,240	0	1,000	1,000	1,000
5147000	Workers Comp - Insurance & Admi	11,507	12,065	11,571	11,802	10,915
5172000	Overtime - Regular Employees	189,446	263,965	80,000	80,000	80,000
5197000	Reserve for Twenty-Seventh Pay	4,018	4,045	3,954	4,032	3,729
<b>Subtotal</b>		<b>1,263,914</b>	<b>1,484,935</b>	<b>1,400,718</b>	<b>1,438,434</b>	<b>1,346,480</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	3,375	3,440	4,500	4,500	4,500
5237000	Public Health and Safety	461	577	750	750	750
5238000	Facility and Grounds	900	764	1,000	1,000	1,000
5239000	Fleet	137	1,313	2,000	2,000	2,000
<b>Subtotal</b>		<b>4,873</b>	<b>6,094</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>
RENTAL and NON-CAPITAL LEASES						
5337000	Public Health and Safety	0	438	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	0	1,000	1,000	1,000
5636000	Communications	7,089	7,224	7,500	7,500	7,500
5637000	Public Health and Safety	333	0	500	500	500
5638000	Facility and Grounds	3,186	2,938	4,550	4,550	4,550
5639000	Fleet	16,615	3,394	5,000	5,000	5,000
5649000	Utilities	11,530	11,249	14,000	14,000	14,000
5653000	Internal Service	6,271	10,699	10,000	10,000	10,000
5659000	Professional Services	62,590	59,335	60,000	60,000	60,000
5660000	Legal Services	28,183	27,702	44,500	44,500	44,500
<b>Subtotal</b>		<b>135,797</b>	<b>122,541</b>	<b>147,050</b>	<b>147,050</b>	<b>147,050</b>
<b>Department Total</b>		<b>1,404,584</b>	<b>1,614,008</b>	<b>1,556,018</b>	<b>1,593,734</b>	<b>1,501,780</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 513 Auto Towing and Storage

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Towing Services Manager	15M	3317	1.00	1.00	1.00	52,000	52,000	1.00	52,000
1010	5101	Towing Services Supervisor	14G	3314	1.00	0.00	1.00	41,730	53,664	1.00	41,730
1010	5101	Towing Services Foreman	11G	3313	4.00	3.00	4.00	165,568	157,742	4.00	157,742
1010	5101	Tow Truck Operator	10G	3311	17.00	16.00	17.00	544,882	540,046	16.00	512,122
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	39,780	39,780	1.00	39,780
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	59,826	59,826	2.00	59,826
1010	5101	Clerk Typist II	09G	1122	2.00	1.00	2.00	51,428	51,428	2.00	51,428
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-1,000	-1,000	0.00	-1,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	30,000	30,000	0.00	30,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-19,927	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-34,004
		<b>Account Subtotal</b>			<b>28.00</b>	<b>24.00</b>	<b>28.00</b>	<b>964,287</b>	<b>983,486</b>	<b>27.00</b>	<b>909,624</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	80,000	80,000	0.00	80,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>
		<b>Department Total</b>			<b>28.00</b>	<b>24.00</b>	<b>28.00</b>	<b>1,044,287</b>	<b>1,063,486</b>	<b>27.00</b>	<b>989,624</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 514 Street Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	3,130,324	3,111,790	3,091,311	3,321,832	3,128,425
5112000	Salaries-Per Performance Employee	196,106	373,649	367,000	367,000	367,000
5136000	Employer Social Security Coverage	295,171	258,183	277,947	294,818	280,022
5137000	Employees Health Insurance	380,414	430,446	542,192	542,192	520,039
5138000	Employee Retirement Plan	252,996	356,499	338,498	398,620	389,490
5138100	Employee Retirement - Debt Contribution	0	52,084	49,461	66,437	70,389
5142000	Employees Life Insurance	12,259	10,628	11,067	11,892	10,229
5144000	Workers' Compensation - Disability	1,263	0	43,000	43,000	43,000
5147000	Workers Comp - Insurance & Admin	49,609	54,672	37,096	39,862	37,540
5172000	Overtime - Regular Employees	236,829	172,576	175,000	165,000	165,000
5197000	Reserve for Twenty-Seventh Pay	12,714	13,333	12,675	13,619	12,826
<b>Subtotal</b>		<b>4,567,685</b>	<b>4,833,860</b>	<b>4,945,247</b>	<b>5,264,272</b>	<b>5,023,960</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	2,990	2,996	3,000	3,000	3,000
5237000	Public Health and Safety	377,940	627,171	430,000	412,400	362,400
5238000	Facility and Grounds	579,693	559,475	600,000	600,000	560,000
5239000	Fleet	25,581	31,659	40,000	40,000	30,000
<b>Subtotal</b>		<b>986,204</b>	<b>1,221,301</b>	<b>1,073,000</b>	<b>1,055,400</b>	<b>955,400</b>
RENTAL and NON-CAPITAL LEASES						
5339000	Fleet	27,421	29,346	30,000	30,000	30,000
<b>Subtotal</b>		<b>27,421</b>	<b>29,346</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	0	3,000	3,000	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	4,258	4,231	5,000	5,000	4,000
5637000	Public Health and Safety	155,154	74,170	80,000	80,000	70,000
5639000	Fleet	4,100	3,821	5,000	5,000	4,000
5646000	Education and Training	2,899	0	0	0	0
5647000	Transportation	40	0	0	0	0
5653000	Internal Service	9	0	0	0	0
<b>Subtotal</b>		<b>166,460</b>	<b>82,222</b>	<b>90,000</b>	<b>90,000</b>	<b>78,000</b>
<b>Department Total</b>		<b>5,747,770</b>	<b>6,166,729</b>	<b>6,141,247</b>	<b>6,442,672</b>	<b>6,087,360</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 514 Street Division - Excavation & Restoration

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	179,497	170,222	186,602	186,602
5136000	Employer Social Security Coverag	0	14,131	14,169	15,423	15,423
5137000	Employees Health Insurance	0	23,199	29,046	29,046	28,626
5138000	Employee Retirement Plan	0	19,069	18,639	22,392	23,232
5138100	Employee Retirement - Debt Contri	0	2,786	2,724	3,732	4,199
5142000	Employees Life Insurance	0	585	609	668	610
5147000	Workers Comp - Insurance & Admi	0	2,423	2,043	2,239	2,239
5160000	Salary Increase	0	0	5,600	5,600	5,600
5172000	Overtime - Regular Employees	0	5,913	15,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	0	0	698	882	882
<b>Subtotal</b>		<b>0</b>	<b>247,603</b>	<b>258,750</b>	<b>281,584</b>	<b>282,413</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5647000	Transportation	0	80	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>247,683</b>	<b>258,750</b>	<b>281,584</b>	<b>282,413</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1118

Dept 514 Street Division - Lateral Sewer

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	209,184	276,425	356,356	330,824	330,824
5136000	Employer Social Security Coverag	16,241	21,518	28,791	26,838	26,838
5137000	Employees Health Insurance	21,650	36,227	48,410	48,410	47,710
5138000	Employee Retirement Plan	13,460	25,491	39,021	39,699	41,188
5138100	Employee Retirement - Debt Contri	0	3,724	5,702	6,616	7,444
5142000	Employees Life Insurance	668	775	1,276	1,184	1,082
5147000	Workers Comp - Insurance & Admi	2,824	2,740	4,276	3,970	3,970
5160000	Salary Increase	0	0	8,300	8,300	8,300
5172000	Overtime - Regular Employees	5,626	7,981	20,000	20,000	20,000
<b>Subtotal</b>		<b>269,653</b>	<b>374,881</b>	<b>512,132</b>	<b>485,841</b>	<b>487,356</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5647000	Transportation	40	45	0	0	0
<b>Subtotal</b>		<b>40</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>269,693</b>	<b>374,926</b>	<b>512,132</b>	<b>485,841</b>	<b>487,356</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 514 Street Division

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Streets	19M	4248	1.00	1.00	1.00	82,914	82,914	1.00	82,914
1010	5101	Street Maintenance Superintendent	16M	3132	1.00	1.00	1.00	62,426	62,426	1.00	62,426
1010	5101	Construction Equipment Foreman II	40T	3329	1.00	1.00	1.00	69,472	69,472	1.00	69,472
1010	5101	Labor Supervisor	14G	3128	2.00	2.00	2.00	112,008	112,008	2.00	112,008
1010	5101	Construction Equipment Operator II	36T	3333	7.00	7.00	7.00	352,196	352,196	7.00	352,196
1010	5101	Estimator	13G	4223	1.00	1.00	1.00	48,334	48,334	1.00	48,334
1010	5101	Concrete Finisher	36T	3283	1.00	1.00	1.00	36,478	36,478	1.00	36,478
1010	5101	Labor Foreman I	12G	3121	11.00	9.00	11.00	394,732	410,150	11.00	410,150
1010	5101	Heavy Equipment Operator II	11G	3326	18.00	16.00	18.00	643,110	677,144	18.00	677,144
1010	5101	Construction Equipment Operator I	35T	3332	4.00	3.00	4.00	139,360	155,896	4.00	155,896
1010	5101	Heavy Equipment Operator I	10G	3325	7.00	7.00	7.00	247,390	260,962	7.00	260,962
1010	5101	Labor Foreman II	13G	3125	8.00	7.00	8.00	361,920	344,812	8.00	344,812
1010	5101	Utility Worker	09G	3117	39.00	28.00	39.00	925,704	1,022,320	36.00	945,178
1010	5101	Utility Worker (Lead)	10G	3118	11.00	6.00	11.00	307,164	311,220	11.00	311,220
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-43,000	-43,000	0.00	-43,000
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-593,932	-590,000	0.00	-590,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	8,500	8,500	0.00	8,500
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-63,465	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-116,265
		<b>Account Subtotal</b>			<b>112.00</b>	<b>90.00</b>	<b>112.00</b>	<b>3,091,311</b>	<b>3,321,832</b>	<b>109.00</b>	<b>3,128,425</b>
1010	5112	Construction Equipment Operator I	35T	3332	0.00	0.00	0.00	75,000	75,000	0.00	75,000
1010	5112	Utility Worker	09G	3117	0.00	0.00	0.00	292,000	292,000	0.00	292,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>367,000</b>	<b>367,000</b>	<b>0.00</b>	<b>367,000</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	175,000	165,000	0.00	165,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000</b>	<b>165,000</b>	<b>0.00</b>	<b>165,000</b>
1116	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	47,190	47,684	1.00	47,684
1116	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	33,020	33,020	1.00	33,020
1116	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	38,584	28,756	1.00	28,756
1116	5101	Utility Worker	09G	3117	3.00	2.00	3.00	51,428	77,142	3.00	77,142
		<b>Account Subtotal</b>			<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>170,222</b>	<b>186,602</b>	<b>6.00</b>	<b>186,602</b>
1116	5172	Overtime	0	0	0.00	0.00	0.00	15,000	15,000	0.00	15,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>
1118	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	45,292	45,292	1.00	45,292
1118	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	76,128	69,186	2.00	69,186
1118	5101	Concrete Finisher	36T	3283	1.00	1.00	1.00	42,458	47,684	1.00	47,684
1118	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	41,418	38,584	1.00	38,584
1118	5101	Utility Worker	09G	3117	5.00	4.00	5.00	151,060	130,078	5.00	130,078
		<b>Account Subtotal</b>			<b>10.00</b>	<b>9.00</b>	<b>10.00</b>	<b>356,356</b>	<b>330,824</b>	<b>10.00</b>	<b>330,824</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 514 Street Division - Lateral Sewer

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt FY 2010	FY 2011	FY 2011	FY 2011
					Auth	pied	Req		Req Amt	Position	Amount
1118	5172	Overtime	0	0	0.00	0.00	0.00	20,000	20,000	0.00	20,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
1215	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	53,040	53,040	1.00	53,040
1215	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	87,386	63,518	2.00	63,518
1215	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	40,118	39,208	1.00	39,208
1215	5101	Utility Worker (Lead)	10G	3118	11.00	9.00	11.00	328,926	320,554	11.00	320,554
1215	5101	Program Manager II	16M	1694	1.00	0.00	1.00	54,860	54,860	1.00	54,860
1215	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	48,880	33,020	1.00	33,020
1215	5101	Utility Worker	09G	3117	9.00	8.00	9.00	253,006	253,006	9.00	253,006
<b>Account Subtotal</b>					<b>26.00</b>	<b>22.00</b>	<b>26.00</b>	<b>866,216</b>	<b>817,206</b>	<b>26.00</b>	<b>817,206</b>
<b>Department Total</b>					<b>154.00</b>	<b>126.00</b>	<b>154.00</b>	<b>5,061,105</b>	<b>5,223,464</b>	<b>151.00</b>	<b>5,030,057</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 516 Refuse Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	4,862,706	4,970,259	4,934,305	5,179,980	4,826,618
5111000	Salaries-Temporary Employees	5,592	0	15,100	15,100	10,000
5112000	Salaries-Per Performance Employee	32,244	42,353	72,500	74,500	35,000
5136000	Employer Social Security Coverag	377,694	385,293	397,991	416,939	386,884
5137000	Employees Health Insurance	540,931	639,244	692,263	697,104	682,253
5138000	Employee Retirement Plan	362,844	542,342	540,306	621,597	600,914
5138100	Employee Retirement - Debt Contri	0	79,236	78,950	103,600	108,598
5142000	Employees Life Insurance	17,759	15,707	17,664	18,544	15,783
5144000	Workers' Compensation - Disability	6,493	8,343	10,137	0	10,137
5147000	Workers Comp - Insurance & Admi	68,058	67,098	59,211	62,160	57,920
5172000	Overtime - Regular Employees	231,529	205,135	195,697	195,697	195,697
5197000	Reserve for Twenty-Seventh Pay	19,628	20,167	20,231	21,238	19,788
<b>Subtotal</b>		<b>6,525,478</b>	<b>6,975,177</b>	<b>7,034,355</b>	<b>7,406,459</b>	<b>6,949,592</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	16,063	15,356	17,300	17,300	14,000
5236000	Communications	0	75	0	0	0
5237000	Public Health and Safety	11,959	3,536	12,000	12,000	6,000
5238000	Facility and Grounds	26,009	36,974	36,500	36,500	36,500
5239000	Fleet	671	0	500	500	500
5246000	Education and Training	14,852	4,601	20,000	20,000	10,000
5250000	Environmental	56,170	49,778	62,000	62,000	62,000
<b>Subtotal</b>		<b>125,724</b>	<b>110,320</b>	<b>148,300</b>	<b>148,300</b>	<b>129,000</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	3,508	3,175	0	0	0
<b>Subtotal</b>		<b>3,508</b>	<b>3,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5436000	Communications	6,451	0	0	0	0
<b>Subtotal</b>		<b>6,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	1,950	1,437	3,500	3,500	2,000
5636000	Communications	23,683	25,420	24,000	24,000	24,000
5637000	Public Health and Safety	1,989	943	3,500	3,500	2,000
5638000	Facility and Grounds	19,426	17,961	14,440	14,440	14,440
5647000	Transportation	893	652	2,300	2,300	1,000
5650000	Environmental	4,215	8,986	11,000	11,000	7,000
5650029	Drop-Off Recycling	64,140	64,140	64,140	64,140	64,140
5650087	Recycling	52,986	37,295	70,000	70,000	45,000
5650098	Transfer Station	6,937,938	6,282,440	6,200,000	6,425,000	6,275,000
5650099	Recycling and Enforcement Progra	0	0	0	0	3,000,000
5653000	Internal Service	2,869	4,450	4,580	4,580	2,000
<b>Subtotal</b>		<b>7,110,089</b>	<b>6,443,724</b>	<b>6,397,460</b>	<b>6,622,460</b>	<b>9,436,580</b>
<b>Department Total</b>		<b>13,771,250</b>	<b>13,532,396</b>	<b>13,580,115</b>	<b>14,177,219</b>	<b>16,515,172</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1110

Dept 516 Refuse Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	594,680	653,190	631,768	651,300	628,504
5112000	Salaries-Per Performance Employee	319,463	334,293	233,044	233,044	233,044
5136000	Employer Social Security Coverag	68,048	74,166	66,158	67,652	65,908
5137000	Employees Health Insurance	75,000	99,402	101,661	101,661	100,191
5138000	Employee Retirement Plan	44,486	71,567	69,179	78,156	78,249
5138100	Employee Retirement - Debt Contri	0	10,456	10,108	13,026	14,141
5142000	Employees Life Insurance	2,164	2,082	2,262	2,332	2,055
5144000	Workers' Compensation - Disability	1,202	1,363	5,610	0	0
5147000	Workers Comp - Insurance & Admi	8,339	8,818	7,581	7,816	7,542
5172000	Overtime - Regular Employees	3,938	6,345	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	2,670	2,670
<b>Subtotal</b>		<b>1,117,320</b>	<b>1,261,682</b>	<b>1,127,371</b>	<b>1,157,657</b>	<b>1,132,304</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	884	1,046	1,150	1,150	1,150
5237000	Public Health and Safety	3,095	618	3,500	3,500	3,500
5238000	Facility and Grounds	10,365	7,260	8,000	8,000	8,000
5239000	Fleet	830	0	1,000	1,000	1,000
5250000	Environmental	0	418	432	432	432
<b>Subtotal</b>		<b>15,174</b>	<b>9,342</b>	<b>14,082</b>	<b>14,082</b>	<b>14,082</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	725	361	2,500	2,500	2,500
5638000	Facility and Grounds	1,669	2,463	2,500	2,500	2,500
<b>Subtotal</b>		<b>2,394</b>	<b>2,824</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Department Total</b>		<b>1,134,888</b>	<b>1,273,848</b>	<b>1,146,453</b>	<b>1,176,739</b>	<b>1,151,386</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1168

Dept 516 Refuse Division - Recycling

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
MATERIALS and SUPPLIES						
5235000	Office and Computer	0	0	7,000	7,000	7,000
5246000	Education and Training	0	0	10,000	10,000	10,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	19,500	0	0	0	0
5650000	Environmental	200,078	158,111	0	0	0
5650087	Recycling	0	0	453,460	346,407	346,407
5659000	Professional Services	69,936	0	0	0	0
	<b>Subtotal</b>	<b>289,514</b>	<b>158,111</b>	<b>453,460</b>	<b>346,407</b>	<b>346,407</b>
	<b>Department Total</b>	<b>289,514</b>	<b>158,111</b>	<b>470,460</b>	<b>363,407</b>	<b>363,407</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 516 Refuse Division

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Refuse	19M	3135	1.00	1.00	1.00	103,272	103,272	1.00	103,272
1010	5101	Deputy Commissioner of Refuse	17M	3134	1.00	1.00	1.00	70,720	70,720	1.00	70,720
1010	5101	Refuse Superintendent	16M	3131	1.00	1.00	1.00	72,280	72,280	1.00	72,280
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,674	50,674	1.00	50,674
1010	5101	Labor Supervisor	14G	3128	3.00	3.00	3.00	162,084	162,084	3.00	162,084
1010	5101	Labor Foreman II	13G	3125	9.00	8.00	9.00	403,208	393,900	8.00	357,500
1010	5101	Solid Waste Route Foreman	13G	3127	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1010	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	40,872	40,872	1.00	40,872
1010	5101	Labor Foreman I	12G	3121	2.00	2.00	2.00	77,844	77,844	2.00	77,844
1010	5101	Heavy Equipment Operator II	11G	3326	82.00	77.00	82.00	2,918,136	2,897,518	82.00	2,897,518
1010	5101	Heavy Equipment Operator I	10G	3325	6.00	6.00	6.00	195,988	192,582	6.00	192,582
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	45,422	45,422	1.00	45,422
1010	5101	Building Maintenance Worker	10G	3411	3.00	3.00	3.00	91,624	91,624	3.00	91,624
1010	5101	Equipment Operator	09G	3321	2.00	1.00	2.00	51,428	61,542	2.00	61,542
1010	5101	Refuse Route and Safety Coordinator	11G	3931	1.00	1.00	1.00	38,844	38,844	1.00	38,844
1010	5101	Utility Worker	09G	3117	11.00	11.00	11.00	338,780	338,858	11.00	338,780
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	38,792	38,792	1.00	38,792
1010	5101	Laborer	08G	3111	10.00	11.00	11.00	273,780	302,666	11.00	302,666
1010	5101	Customer Service Representative I	10G	1116	2.00	1.00	2.00	59,228	59,228	2.00	59,228
1010	5101	Clerk I	08G	1112	2.00	2.00	2.00	54,366	54,366	2.00	54,366
1010	5101	Custodian	06G	3711	1.00	0.00	1.00	22,880	20,098	1.00	20,098
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-10,137	0	0.00	-10,137
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-130,000	0	0.00	-130,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-102,574	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-176,747
<b>Account Subtotal</b>					<b>143.00</b>	<b>135.00</b>	<b>144.00</b>	<b>4,934,305</b>	<b>5,179,980</b>	<b>143.00</b>	<b>4,826,618</b>
1010	5112	Program Specialist I	11G	1696	0.00	0.00	0.00	25,000	25,000	0.00	12,000
1010	5112	Customer Service Representative I	10G	1116	0.00	0.00	0.00	25,000	25,000	0.00	10,000
1010	5112	Payroll Specialist I	10G	1171	0.00	0.00	0.00	22,500	24,500	0.00	13,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,500</b>	<b>74,500</b>	<b>0.00</b>	<b>35,000</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	195,697	195,697	0.00	195,697
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195,697</b>	<b>195,697</b>	<b>0.00</b>	<b>195,697</b>
1110	5101	Labor Foreman II	13G	3125	2.00	2.00	2.00	93,886	101,426	2.00	101,426
1110	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	60,788	60,788	2.00	60,788
1110	5101	Heavy Equipment Operator I	10G	3325	5.00	5.00	5.00	154,674	154,674	5.00	154,674
1110	5101	Equipment Operator	09G	3321	3.00	3.00	3.00	98,228	98,228	3.00	98,228
1110	5101	Laborer	08G	3111	9.00	8.00	9.00	242,190	236,184	9.00	236,184
1110	5101	Workers Compensation	0	0	0.00	0.00	0.00	-5,610	0	0.00	0
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-12,388	0	0.00	0

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 516 Refuse Division

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-22,796
<b>Account Subtotal</b>					<b>21.00</b>	<b>20.00</b>	<b>21.00</b>	<b>631,768</b>	<b>651,300</b>	<b>21.00</b>	<b>628,504</b>
1110	5112	Utility Worker/Trac. Oper.	09G	3117	0.00	0.00	0.00	116,522	116,522	0.00	116,522
1110	5112	Laborer	08G	3111	0.00	0.00	0.00	116,522	116,522	0.00	116,522
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>233,044</b>	<b>233,044</b>	<b>0.00</b>	<b>233,044</b>
<b>Department Total</b>					<b>164.00</b>	<b>155.00</b>	<b>165.00</b>	<b>6,067,314</b>	<b>6,334,521</b>	<b>164.00</b>	<b>5,918,863</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 520 Port Administration Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
RENTAL and NON-CAPITAL LEASES						
5382000	Land and Buildings	11,121	8,512	9,000	9,000	9,000
	<b>Subtotal</b>	<b>11,121</b>	<b>8,512</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	200,000	200,000	200,000	200,000	200,000
5652000	Major Projects	600,870	396,198	823,085	653,149	653,149
5653000	Internal Service	12,181	17,735	55,000	25,000	25,000
5659000	Professional Services	54,357	120,575	135,000	135,000	135,000
5660000	Legal Services	400,000	0	0	0	0
5666000	Subsidy	1,200,000	0	0	0	0
5666100	Subsidy-SLDC	0	1,700,000	1,800,000	1,800,000	1,705,000
5670000	Prior Year Encumbrances	83,629	8,747	0	0	0
	<b>Subtotal</b>	<b>2,551,037</b>	<b>2,443,255</b>	<b>3,013,085</b>	<b>2,813,149</b>	<b>2,718,149</b>
	<b>Department Total</b>	<b>2,562,158</b>	<b>2,451,767</b>	<b>3,022,085</b>	<b>2,822,149</b>	<b>2,727,149</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 610 Director of Public Safety

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	633,841	557,698	501,942	490,230	473,072
5136000	Employer Social Security Coverag	47,266	41,624	38,398	37,503	36,190
5137000	Employees Health Insurance	38,926	40,797	41,971	38,728	38,168
5138000	Employee Retirement Plan	48,027	60,865	54,963	58,827	58,897
5138100	Employee Retirement - Debt Contri	0	8,892	8,031	9,804	10,645
5142000	Employees Life Insurance	2,305	1,720	1,797	1,755	1,547
5147000	Workers Comp - Insurance & Admi	8,827	7,529	6,024	5,882	5,677
5197000	Reserve for Twenty-Seventh Pay	2,534	2,180	2,058	2,010	1,940
<b>Subtotal</b>		<b>781,726</b>	<b>721,305</b>	<b>655,184</b>	<b>644,739</b>	<b>626,136</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	8,442	5,197	6,500	5,200	5,200
5236000	Communications	1,127	0	0	0	0
5237000	Public Health and Safety	426	0	1,300	1,000	1,000
5238000	Facility and Grounds	853	0	0	0	0
5246000	Education and Training	1,097	102	0	0	0
5246094	Subscriptions	0	0	1,000	500	500
5246097	Training Materials	0	0	500	300	300
<b>Subtotal</b>		<b>11,945</b>	<b>5,299</b>	<b>9,300</b>	<b>7,000</b>	<b>7,000</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	2,481	5,167	5,800	3,000	3,000
<b>Subtotal</b>		<b>2,481</b>	<b>5,167</b>	<b>5,800</b>	<b>3,000</b>	<b>3,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	1,619	68	500	500	500
5636000	Communications	4,576	1,910	4,000	0	0
5645000	Travel	2,907	157	4,000	1,000	1,000
5646000	Education and Training	1,338	662	1,100	700	700
5647000	Transportation	736	356	1,000	1,000	1,000
5648000	Membership Fees	170	0	0	0	0
5653000	Internal Service	1,878	3,061	5,000	5,000	5,000
5659000	Professional Services	0	125	0	0	0
5659006	Advertising Services	0	133	500	500	500
5660000	Legal Services	0	2,104	1,000	1,000	1,000
<b>Subtotal</b>		<b>13,224</b>	<b>8,576</b>	<b>17,100</b>	<b>9,700</b>	<b>9,700</b>
<b>Department Total</b>		<b>809,376</b>	<b>740,347</b>	<b>687,384</b>	<b>664,439</b>	<b>645,836</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1123

Dept 610 Public Safety Sales Tax - Crime Prevention Programs

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5659000	Professional Services	0	749	1,999,250	790,175	1,261,175
5659547	Drug Court - Subsidy	0	0	0	209,825	209,825
	<b>Subtotal</b>	<b>0</b>	<b>749</b>	<b>1,999,250</b>	<b>1,000,000</b>	<b>1,471,000</b>
	<b>Department Total</b>	<b>0</b>	<b>749</b>	<b>1,999,250</b>	<b>1,000,000</b>	<b>1,471,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1169

Dept 610 Director of Public Safety

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	0	13,771	0	0
5136000	Employer Social Security Coverag	0	0	1,053	0	0
5137000	Employees Health Insurance	0	0	1,598	0	0
5138000	Employee Retirement Plan	0	0	1,508	0	0
5138100	Employee Retirement - Debt Contri	0	0	220	0	0
5142000	Employees Life Insurance	0	0	49	0	0
5147000	Workers Comp - Insurance & Admi	0	0	165	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	2,957	0	0	0	0
<b>Subtotal</b>		<b>2,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5659000	Professional Services	32,487	0	0	0	0
<b>Subtotal</b>		<b>32,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>35,444</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 610 Director of Public Safety

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount	
1010	5101	Director of Public Safety	22M	2151	1.00	1.00	1.00	110,838	110,838	1.00	110,838	
1010	5101	Deputy Director of Public Safety	20M	2152	1.00	1.00	1.00	95,212	95,212	1.00	95,212	
1010	5101	Public Safety Specialist	15P	2136	1.00	1.00	1.00	59,826	59,826	1.00	59,826	
1010	5101	Accountant II	14G	1442	0.67	1.00	0.00	27,959	0	0.00	0	
1010	5101	Correctional Investigator	12G	2339	2.00	2.00	2.00	89,284	89,284	2.00	89,284	
1010	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	50,336	50,336	1.00	50,336	
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	44,564	44,564	1.00	44,564	
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	40,170	40,170	1.00	40,170	
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-16,247	0	0.00	0	
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-17,158	
		<b>Account Subtotal</b>			<b>8.67</b>	<b>9.00</b>	<b>8.00</b>	<b>501,942</b>	<b>490,230</b>	<b>8.00</b>	<b>473,072</b>	
1169	5101	Accountant II			14G	1442	0.33	0.00	0.00	13,771	0	0.00
		<b>Account Subtotal</b>				<b>0.33</b>	<b>0.00</b>	<b>0.00</b>	<b>13,771</b>	<b>0</b>	<b>0.00</b>	
		<b>Department Total</b>				<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>515,713</b>	<b>490,230</b>	<b>8.00</b>	
											<b>473,072</b>	

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 611 Fire Department

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	41,586,851	43,791,597	42,921,612	44,761,234	39,943,422
5111000	Salaries-Temporary Employees	69,735	2,983	0	0	0
5112000	Salaries-Per Performance Employee	153,537	156,759	127,110	170,965	127,110
5136000	Employer Social Security Coverage	1,055,280	1,102,986	1,067,672	1,053,409	1,070,113
5137000	Employees Health Insurance	3,061,872	3,749,980	4,018,030	4,042,235	3,804,262
5138000	Employee Retirement Plan	551,098	815,305	929,390	1,029,325	1,002,129
5138100	Employee Retirement - Debt Contribution	0	119,116	135,801	171,553	181,174
5142000	Employees Life Insurance	144,007	131,141	153,716	160,208	130,839
5144000	Workers' Compensation - Disability	34,612	2,375	0	0	0
5147000	Workers Comp - Insurance & Admin	582,593	597,260	524,523	537,009	480,140
5172000	Overtime - Regular Employees	2,542,982	2,375,465	800,000	800,000	700,000
5197000	Reserve for Twenty-Seventh Pay	172,719	176,236	176,044	183,478	164,048
<b>Subtotal</b>		<b>49,955,286</b>	<b>53,021,203</b>	<b>50,853,898</b>	<b>52,909,416</b>	<b>47,603,237</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	187	0	0	0	0
5235023	Computer Supplies	11,411	10,532	6,000	6,000	6,000
5235070	Microfilm/Film Processing	301	6	300	300	300
5235075	Office Supplies	37,578	31,571	32,000	37,919	32,000
5235106	Wearing Apparel	0	0	1,100	1,100	1,100
5236000	Communications	17,875	21,151	20,000	20,000	20,000
5237000	Public Health and Safety	17,742	7,753	7,000	7,000	7,000
5237031	Drugs & Medicines	69,349	84,018	121,000	121,000	121,000
5237044	Fire Suppression	-10,919	54,587	50,800	50,800	50,800
5237055	Hazardous Materials	20,072	24,264	30,000	30,000	30,000
5237068	Emergency Systems	231,954	496,778	453,406	453,406	453,406
5237083	Protective Clothing	252,405	209,029	220,349	363,320	220,349
5237092	Small Tools	8,403	12,187	10,000	10,000	10,000
5237106	Wearing Apparel	129,560	82,195	123,900	256,034	123,900
5237147	Breathing Apparatus	16,791	5,846	50,000	50,000	50,000
5238000	Facility and Grounds	77,454	59,316	75,000	75,000	75,000
5246000	Education and Training	2,472	2,030	1,500	1,500	1,500
5246044	Fire Suppression	10,051	11,123	11,000	11,000	11,000
5246068	Emergency Systems	5,093	3,264	5,600	5,600	5,600
5270000	Prior Year Encumbrances	71,706	0	0	0	0
<b>Subtotal</b>		<b>969,485</b>	<b>1,115,650</b>	<b>1,218,955</b>	<b>1,499,979</b>	<b>1,218,955</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	7,630	10,338	14,436	14,822	14,822
5337044	Fire Suppression	755	665	750	750	750
5337068	Emergency Systems	17,139	22,355	23,000	23,000	23,000
<b>Subtotal</b>		<b>25,524</b>	<b>33,358</b>	<b>38,186</b>	<b>38,572</b>	<b>38,572</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	5,997	9,757	10,000	35,000	10,000
5436000	Communications	0	5,315	0	40,000	0
5437000	Public Health and Safety	1,654	0	2,000	3,500	2,000

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 611 Fire Department

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5446000	Education and Training	7,305	0	3,600	3,600	3,600
	<b>Subtotal</b>	<b>14,956</b>	<b>15,072</b>	<b>15,600</b>	<b>82,100</b>	<b>15,600</b>
	CAPITAL ASSETS					
5536000	Communications	18,021	53,979	0	20,000	0
	<b>Subtotal</b>	<b>18,021</b>	<b>53,979</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,176	861	200	0	0
5635144	Maintenance Contracts	458	0	5,100	10,028	10,028
5636000	Communications	272,549	263,177	290,200	344,363	290,460
5637000	Public Health and Safety	1,533	0	300	300	300
5637044	Fire Suppression	12,832	29,823	12,064	25,000	12,064
5637055	Hazard Material Services	0	3,468	20,468	20,468	20,468
5637068	Emergency Systems	16,616	22,723	18,000	35,390	25,000
5637070	Microfilm/Film Processing	1,147	11	0	0	0
5637106	Wearing Apparel	963	235	1,355	1,355	1,355
5637144	Maintenance Contracts	10,647	5,858	3,500	0	0
5637147	Maintenance - Breathing Apparatu	0	0	173,140	248,435	173,140
5638000	Facility and Grounds	1,088	3,553	5,000	7,000	5,000
5645000	Travel	0	934	0	0	0
5645044	Fire Suppression	14,543	17,743	13,500	18,500	13,500
5645068	Emergency Systems	3,595	2,218	13,400	13,400	13,400
5646000	Education and Training	473	85	600	600	600
5646044	Fire Suppression	7,270	5,945	8,650	9,650	9,650
5646068	Emergency Systems	2,617	1,950	5,000	5,000	5,000
5647000	Transportation	12,929	19,890	15,000	22,680	12,960
5648000	Membership Fees	3,327	3,433	4,000	4,462	4,462
5653000	Internal Service	84,606	148,212	85,300	90,300	90,300
5654000	Healthcare Service	31,890	40,437	32,500	32,500	32,500
5659000	Professional Services	166,523	242,148	182,800	182,404	170,750
	<b>Subtotal</b>	<b>646,782</b>	<b>812,704</b>	<b>890,077</b>	<b>1,071,835</b>	<b>890,937</b>
	<b>Department Total</b>	<b>51,630,054</b>	<b>55,051,966</b>	<b>53,016,716</b>	<b>55,621,902</b>	<b>49,767,301</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1121

Dept 611 Fire Department - Riverfront Gaming

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	14,503	1,476	10,000	10,000	10,000
	<b>Subtotal</b>	<b>14,503</b>	<b>1,476</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
NON-CAPITAL EQUIPMENT						
5437000	Public Health and Safety	866	0	10,000	10,000	10,000
5470000	Prior Year Encumbrances	2,565	0	0	0	0
	<b>Subtotal</b>	<b>3,431</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
CAPITAL ASSETS						
5537000	Public Health and Safety	0	6,563	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	0	461	0	0	0
5645044	Fire Suppression	0	0	1,500	1,500	1,500
5646000	Education and Training	3,250	14,275	0	0	0
5646044	Fire Suppression	0	0	3,500	3,500	3,500
	<b>Subtotal</b>	<b>3,250</b>	<b>14,736</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>Department Total</b>	<b>21,184</b>	<b>22,775</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1169

Dept 611 Fire Department

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	0	1,343	0	0	0
5237000	Public Health and Safety	53,118	54,959	0	0	0
5246000	Education and Training	6,332	3,284	0	0	0
	<b>Subtotal</b>	<b>59,450</b>	<b>59,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5438000	Facility and Grounds	2,700	0	0	0	0
	<b>Subtotal</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5645000	Travel	0	2,010	0	0	0
5653000	Internal Service	165	0	0	0	0
	<b>Subtotal</b>	<b>165</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>62,315</b>	<b>61,596</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1123

Dept 6110023 Fire Dept.-Pub Safety Sales Tax - FY09 Salary Increase

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	450,000	680,000	390,000	330,000
	<b>Subtotal</b>	<b>0</b>	<b>450,000</b>	<b>680,000</b>	<b>390,000</b>	<b>330,000</b>
	<b>Department Total</b>	<b>0</b>	<b>450,000</b>	<b>680,000</b>	<b>390,000</b>	<b>330,000</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 611      Fire Department

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Fire Commissioner and Chief	83F	2239	1.00	1.00	1.00	127,000	127,000	1.00	127,000
1010	5101	Deputy Fire Chief	78F	2231	5.00	4.00	5.00	356,311	445,764	5.00	445,946
1010	5101	Battalion Fire Chief	77F	2227	19.00	18.00	19.00	1,600,267	1,600,048	19.00	1,600,048
1010	5101	Fire Alarm Manager	74F	2216	1.00	1.00	1.00	76,144	76,327	1.00	76,327
1010	5101	Fire Captain	72F	2226	116.00	115.00	116.00	8,111,605	8,184,772	115.00	8,113,460
1010	5101	Senior Fire Equipment Dispatcher	72F	2215	4.00	4.00	4.00	278,704	279,252	4.00	279,252
1010	5101	Fire Private	69F	2222	490.00	517.00	490.00	24,856,164	24,876,303	491.00	24,923,029
1010	5101	Chief Paramedic	17M	5721	1.00	1.00	1.00	68,666	68,666	0.00	0
1010	5101	EMS Chief	16M	5726	1.00	1.00	1.00	73,970	73,970	1.00	73,970
1010	5101	Executive Assistant I	16M	1628	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,674	50,674	1.00	50,674
1010	5101	EMS Deputy Chief	15M	5725	1.00	1.00	1.00	65,000	65,000	1.00	65,000
1010	5101	Paramedic Supervisor	15G	5716	9.00	9.00	9.00	552,578	552,578	9.00	552,578
1010	5101	Fire Equipment Dispatcher	69F	2212	10.00	8.00	10.00	516,476	491,259	10.00	491,259
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	58,474	58,474	1.00	58,474
1010	5101	Paramedic Crew Chief	14G	5718	21.00	21.00	21.00	1,038,388	1,036,022	21.00	1,036,022
1010	5101	EMS Communication Supervisor	14G	5723	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1010	5101	EMS Training Specialist	14G	5719	2.00	2.00	2.00	110,032	110,032	2.00	110,032
1010	5101	Systems Project Leader	18M	1352	0.00	0.00	1.00	0	72,202	0.00	0
1010	5101	Paramedic	13G	5717	46.00	44.00	46.00	1,800,786	1,766,362	46.00	1,766,362
1010	5101	Electronic Instrument Technician	36T	3443	1.00	1.00	2.00	47,190	83,668	1.00	47,190
1010	5101	Billing Supervisor	14G	1192	1.00	1.00	1.00	53,482	53,482	1.00	53,482
1010	5101	Payroll Supervisor	14M	1173	1.00	1.00	1.00	49,426	49,426	1.00	49,426
1010	5101	EMS Inventory Supervisor	12G	5722	1.00	1.00	1.00	45,084	45,084	1.00	45,084
1010	5101	EMT (Emergency Medical Technician)	11G	5714	53.00	50.00	53.00	1,797,302	1,787,266	53.00	1,787,266
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	45,396	45,396	1.00	45,396
1010	5101	EMS Lead Dispatcher	12G	5732	4.00	4.00	4.00	136,864	133,458	4.00	133,458
1010	5101	EMS Dispatcher	11G	5731	15.00	14.00	15.00	497,016	492,440	15.00	492,440
1010	5101	Account Clerk II (5 Pays)	11G	1142	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Payroll Specialist II	11G	1172	0.00	0.00	1.00	0	30,394	0.00	0
1010	5101	Account Clerk II	11G	1142	2.00	2.00	2.00	60,788	60,788	2.00	60,788
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	35,152	35,152	1.00	35,152
1010	5101	Clerk Typist III (5 Pays)	10G	1123	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	2.00	38,766	66,690	1.00	38,766
1010	5101	Clerk Typist II (5 Pays)	09G	1122	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Secretary I	09G	1131	4.00	4.00	5.00	123,578	149,292	4.00	123,578
1010	5101	Inventory Control Technician II	09G	1212	2.00	1.00	2.00	51,428	51,428	2.00	51,428
1010	5101	Secretary I (5 Pays)	09G	1131	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Clerk Typist II	09G	1122	5.00	5.00	5.00	144,274	156,598	5.00	156,598
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	27,196	27,196	1.00	27,196
1010	5101	Receptionist	08G	1161	1.00	1.00	1.00	23,712	23,712	1.00	23,712

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 611      Fire Department

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Inventory Control Specialist	08G	1214	3.00	3.00	3.00	81,770	81,770	3.00	81,770
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	78,546	78,416	3.00	78,416
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	81,120	81,120	0.00	81,120
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	1,185,693	1,138,262	0.00	182,422
1010	5101	Education Incentive	0	0	0.00	0.00	0.00	240,968	254,774	0.00	254,774
1010	5101	Sick Leave Bonus	0	0	0.00	0.00	0.00	116,013	0	0.00	0
1010	5101	Holiday Pay	0	0	0.00	0.00	0.00	298,675	302,608	0.00	302,608
1010	5101	Salary Charges to Fund 1123	000	000	0.00	0.00	0.00	-680,000	0	0.00	-330,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-1,015,996	-18,821	0.00	0
1010	5101	Salary Savings - Matrix	000	000	0.00	0.00	0.00	0	0	0.00	-262,000
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-424,800	-424,800	0.00	-3,163,710
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-264,101
<b>Account Subtotal</b>					<b>830.00</b>	<b>845.00</b>	<b>835.00</b>	<b>42,921,612</b>	<b>44,761,234</b>	<b>829.00</b>	<b>39,943,422</b>
1010	5112	Physician	18P	5553	0.00	0.00	0.00	23,067	23,067	0.00	23,067
1010	5112	Paramedic	13G	5717	0.00	0.00	0.00	60,996	60,996	0.00	60,996
1010	5112	Account Clerk II	11G	1142	0.00	0.00	0.00	20,801	20,801	0.00	20,801
1010	5112	EMS Dispatcher	11G	5731	0.00	0.00	0.00	8,830	8,830	0.00	8,830
1010	5112	Clerk II	09G	1113	0.00	0.00	0.00	0	20,634	0.00	0
1010	5112	Clerk Typist I	08G	1121	0.00	0.00	0.00	0	23,221	0.00	0
1010	5112	Fire Equipment Dispatcher	69F	2212	0.00	0.00	0.00	13,416	13,416	0.00	13,416
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>127,110</b>	<b>170,965</b>	<b>0.00</b>	<b>127,110</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	800,000	800,000	0.00	700,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000</b>	<b>800,000</b>	<b>0.00</b>	<b>700,000</b>
<b>Department Total</b>					<b>830.00</b>	<b>845.00</b>	<b>835.00</b>	<b>43,848,722</b>	<b>45,732,199</b>	<b>829.00</b>	<b>40,770,532</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 612 Firefighters Retirement System

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5140000	Firefighter's Retirement Plan	1,336,770	6,175,201	10,504,590	16,069,091	16,069,091
	<b>Subtotal</b>	<b>1,336,770</b>	<b>6,175,201</b>	<b>10,504,590</b>	<b>16,069,091</b>	<b>16,069,091</b>
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755805	Fire Pension Obligation Bonds Prin	2,227,500	0	0	0	0
5756805	Fire Pension Obligation Bonds Deb	2,691,964	0	0	317,807	317,807
5757000	Administrative Fees	1,173	0	0	0	0
	<b>Subtotal</b>	<b>4,920,637</b>	<b>0</b>	<b>0</b>	<b>317,807</b>	<b>317,807</b>
	<b>Department Total</b>	<b>6,257,407</b>	<b>6,175,201</b>	<b>10,504,590</b>	<b>16,386,898</b>	<b>16,386,898</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1123

Dept 6120023 Firemen Public Safety Pension Trust

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5140000	Firefighter's Retirement Plan	0	560,872	470,000	0	0
	<b>Subtotal</b>	<b>0</b>	<b>560,872</b>	<b>470,000</b>	<b>0</b>	<b>0</b>
<b>DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS</b>						
5755000	Principal Payments	0	781,277	0	0	0
5756000	Interest Payments	0	4,145,850	0	0	0
5756810	Pension Obligation Bonds Debt Se	0	0	5,030,000	5,500,000	5,500,000
5757000	Administrative Fees	0	5,579	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>4,932,706</b>	<b>5,030,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
	<b>Department Total</b>	<b>0</b>	<b>5,493,578</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 614 Office of Special Events

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	29,634	124,332	128,414	123,920
5136000	Employer Social Security Coverag	0	2,235	9,511	9,824	9,480
5137000	Employees Health Insurance	0	2,135	9,682	9,682	9,542
5138000	Employee Retirement Plan	0	3,245	13,614	15,410	15,428
5138100	Employee Retirement - Debt Contri	0	474	1,989	2,568	2,788
5142000	Employees Life Insurance	0	93	445	460	405
5147000	Workers Comp - Insurance & Admi	0	400	1,492	1,541	1,487
5197000	Reserve for Twenty-Seventh Pay	0	0	510	526	508
<b>Subtotal</b>		<b>0</b>	<b>38,216</b>	<b>161,575</b>	<b>168,425</b>	<b>163,558</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	0	0	5,000	200	200
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>200</b>	<b>200</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	0	1,500	0	0
5636000	Communications	0	0	1,000	0	0
5653000	Internal Service	0	0	1,500	200	200
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	<b>200</b>	<b>200</b>
<b>Department Total</b>		<b>0</b>	<b>38,216</b>	<b>170,575</b>	<b>168,825</b>	<b>163,958</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 614      Office of Special Events

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Special Events Program Executive	18P	1697	1.00	1.00	1.00	83,850	83,850	1.00	83,850
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	44,564	44,564	1.00	44,564
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-4,082	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-4,494
<b>Account Subtotal</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>124,332</b>	<b>128,414</b>	<b>2.00</b>	<b>123,920</b>
<b>Department Total</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>124,332</b>	<b>128,414</b>	<b>2.00</b>	<b>123,920</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 616 Excise Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	275,434	285,730	281,384	254,826	279,811
5136000	Employer Social Security Coverag	21,203	22,040	22,291	20,259	22,171
5137000	Employees Health Insurance	24,124	27,840	29,046	24,205	28,626
5138000	Employee Retirement Plan	20,834	31,288	30,812	30,579	34,836
5138100	Employee Retirement - Debt Contri	0	4,571	4,502	5,097	6,296
5142000	Employees Life Insurance	1,019	902	1,007	912	943
5147000	Workers Comp - Insurance & Admi	3,860	3,857	3,377	3,058	3,357
5172000	Overtime - Regular Employees	8,687	9,319	10,000	10,000	10,000
5197000	Reserve for Twenty-Seventh Pay	1,119	1,144	1,154	1,045	1,147
<b>Subtotal</b>		<b>356,280</b>	<b>386,691</b>	<b>383,573</b>	<b>349,981</b>	<b>387,187</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	3,489	3,487	3,000	4,000	4,000
5237000	Public Health and Safety	1,501	125	2,150	2,400	2,400
5246000	Education and Training	163	163	300	300	300
<b>Subtotal</b>		<b>5,153</b>	<b>3,775</b>	<b>5,450</b>	<b>6,700</b>	<b>6,700</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	2,427	2,592	3,447	3,447	3,447
<b>Subtotal</b>		<b>2,427</b>	<b>2,592</b>	<b>3,447</b>	<b>3,447</b>	<b>3,447</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	197	802	3,223	3,523	3,523
5636000	Communications	1,323	1,359	1,560	1,560	1,560
5646000	Education and Training	0	0	800	800	800
5653000	Internal Service	3,902	6,726	3,000	3,500	3,500
<b>Subtotal</b>		<b>5,422</b>	<b>8,887</b>	<b>8,583</b>	<b>9,383</b>	<b>9,383</b>
<b>Department Total</b>		<b>369,282</b>	<b>401,945</b>	<b>401,053</b>	<b>369,511</b>	<b>406,717</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 616      Excise Commissioner

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Excise	17M	2193	1.00	1.00	1.00	93,262	93,262	1.00	93,262
1010	5101	Liquor Control Supervisor	14G	2192	1.00	1.00	1.00	56,784	56,784	1.00	56,784
1010	5101	Liquor Control Officer	11G	2191	2.00	2.00	2.00	71,578	71,578	2.00	71,578
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	33,202	33,202	1.00	33,202
1010	5101	Clerk Typist II	09G	1122	1.00	0.00	0.00	33,904	0	1.00	33,904
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-7,346	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-8,919
		<b>Account Subtotal</b>			<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>281,384</b>	<b>254,826</b>	<b>6.00</b>	<b>279,811</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>
		<b>Department Total</b>			<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>291,384</b>	<b>264,826</b>	<b>6.00</b>	<b>289,811</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 620 Building Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	5,207,022	5,421,913	5,280,272	5,233,580	4,918,362
5111000	Salaries-Temporary Employees	40,338	12,235	0	0	0
5112000	Salaries-Per Performance Employee	31,868	64,455	29,172	29,172	29,172
5135000	Members - Various Boards	32,820	33,690	30,000	30,000	30,000
5136000	Employer Social Security Coverag	409,691	428,223	410,915	406,884	382,771
5137000	Employees Health Insurance	455,415	542,697	585,761	561,556	534,352
5138000	Employee Retirement Plan	387,091	584,652	578,189	628,029	612,336
5138100	Employee Retirement - Debt Contri	0	85,418	84,484	104,673	110,664
5142000	Employees Life Insurance	18,761	16,746	18,904	18,736	16,083
5144000	Workers' Compensation - Disability	1,037	1,672	0	0	0
5147000	Workers Comp - Insurance & Admi	72,979	73,196	63,364	62,803	59,021
5172000	Overtime - Regular Employees	49,469	41,831	32,000	32,000	32,000
5197000	Reserve for Twenty-Seventh Pay	20,983	21,361	21,649	21,458	20,164
<b>Subtotal</b>		<b>6,727,474</b>	<b>7,328,089</b>	<b>7,134,710</b>	<b>7,128,891</b>	<b>6,744,925</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	38,591	45,385	51,100	51,100	41,100
5237000	Public Health and Safety	34,046	14,011	30,100	30,100	30,100
5239000	Fleet	30	0	0	0	0
5246000	Education and Training	10,750	9,863	15,000	15,000	15,000
<b>Subtotal</b>		<b>83,417</b>	<b>69,259</b>	<b>96,200</b>	<b>96,200</b>	<b>86,200</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	17,880	20,616	30,000	30,000	30,000
<b>Subtotal</b>		<b>17,880</b>	<b>20,616</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	22,809	19,927	15,500	15,500	15,500
5636000	Communications	44,541	45,471	45,120	45,120	45,120
5637000	Public Health and Safety	341	0	1,000	1,000	1,000
5646000	Education and Training	8,954	11,494	11,500	11,500	11,500
5647000	Transportation	127,160	137,409	137,500	120,220	120,220
5648000	Membership Fees	7,959	7,070	8,400	8,400	8,400
5653000	Internal Service	59,368	110,388	44,000	44,000	44,000
5659000	Professional Services	900	900	0	0	0
5660000	Legal Services	6,838	10,291	12,000	12,000	12,000
<b>Subtotal</b>		<b>278,870</b>	<b>342,950</b>	<b>275,020</b>	<b>257,740</b>	<b>257,740</b>
<b>Department Total</b>		<b>7,107,641</b>	<b>7,760,914</b>	<b>7,535,930</b>	<b>7,512,831</b>	<b>7,118,865</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1113

Dept 620 Building Commissioner - Bldg. Demolition

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	28,260	18,000	0	0	0
5662000	Pass Through	1,805,332	898,478	0	0	0
	<b>Subtotal</b>	<b>1,833,592</b>	<b>916,478</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>1,833,592</b>	<b>916,478</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1163

Dept 620 Building Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	217,199	134,119	254,834	254,774	0
5136000	Employer Social Security Coverag	16,465	10,151	19,495	19,490	0
5137000	Employees Health Insurance	20,103	22,308	29,046	29,046	0
5138000	Employee Retirement Plan	16,372	22,182	27,904	30,573	0
5138100	Employee Retirement - Debt Contri	0	3,241	4,077	5,095	0
5142000	Employees Life Insurance	795	637	912	912	0
5147000	Workers Comp - Insurance & Admi	5,540	1,811	3,058	3,057	0
5172000	Overtime - Regular Employees	3,554	1,878	0	0	0
<b>Subtotal</b>		<b>280,028</b>	<b>196,327</b>	<b>339,326</b>	<b>342,947</b>	<b>0</b>
MATERIALS and SUPPLIES						
5246000	Education and Training	2,689	0	0	0	0
5250000	Environmental	172	0	0	0	0
<b>Subtotal</b>		<b>2,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	1,349	1,012	2,458	0	0
5637000	Public Health and Safety	0	11,109	0	0	0
5646000	Education and Training	0	0	6,000	0	0
5647000	Transportation	2,880	2,310	0	0	0
<b>Subtotal</b>		<b>4,229</b>	<b>14,431</b>	<b>8,458</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>287,118</b>	<b>210,758</b>	<b>347,784</b>	<b>342,947</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1164

Dept 620 Building Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	731,759	758,484	781,011	695,942	695,942
5136000	Employer Social Security Coverag	58,350	59,243	60,512	53,239	53,239
5137000	Employees Health Insurance	77,011	91,728	96,820	91,979	90,649
5138000	Employee Retirement Plan	41,041	83,047	85,520	83,513	86,645
5138100	Employee Retirement - Debt Contri	0	12,133	12,496	13,918	15,659
5142000	Employees Life Insurance	2,568	2,327	2,796	2,491	2,276
5147000	Workers Comp - Insurance & Admi	11,943	10,239	9,372	8,351	8,351
5172000	Overtime - Regular Employees	15,642	6,556	10,000	0	0
<b>Subtotal</b>		<b>938,314</b>	<b>1,023,757</b>	<b>1,058,527</b>	<b>949,433</b>	<b>952,761</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	5,364	274	0	0	0
5237000	Public Health and Safety	53,438	40,111	45,904	18,139	18,139
<b>Subtotal</b>		<b>58,802</b>	<b>40,385</b>	<b>45,904</b>	<b>18,139</b>	<b>18,139</b>
NON-CAPITAL EQUIPMENT						
5437000	Public Health and Safety	0	0	48,828	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>48,828</b>	<b>0</b>	<b>0</b>
CAPITAL ASSETS						
5537000	Public Health and Safety	64,000	0	0	0	0
<b>Subtotal</b>		<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	3,879	3,373	0	0	0
5637000	Public Health and Safety	103,927	33,494	92,250	0	0
5645000	Travel	0	388	0	0	0
5646000	Education and Training	325	1,573	0	0	0
5647000	Transportation	21,360	19,920	77,200	11,200	11,200
5659000	Professional Services	173,118	0	0	0	0
5659610	Loans - Residential	2,422,088	2,854,703	2,729,347	197,200	197,200
5659740	Food	0	0	113,750	7,000	7,000
5659742	Hotel Accomodations	0	52,175	0	0	0
<b>Subtotal</b>		<b>2,724,697</b>	<b>2,965,626</b>	<b>3,012,547</b>	<b>215,400</b>	<b>215,400</b>
<b>Department Total</b>		<b>3,785,813</b>	<b>4,029,768</b>	<b>4,165,806</b>	<b>1,182,972</b>	<b>1,186,300</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1165

Dept 620 Building Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	117,728	0	0	254,774
5136000	Employer Social Security Coverag	0	8,913	0	0	19,490
5137000	Employees Health Insurance	0	5,354	0	0	28,626
5138000	Employee Retirement Plan	0	5,365	0	0	31,719
5138100	Employee Retirement - Debt Contri	0	784	0	0	5,732
5142000	Employees Life Insurance	0	155	0	0	833
5147000	Workers Comp - Insurance & Admi	0	1,589	0	0	3,057
5172000	Overtime - Regular Employees	0	934	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>140,822</b>	<b>0</b>	<b>0</b>	<b>344,231</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	0	337	0	0	0
5647000	Transportation	0	810	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>141,969</b>	<b>0</b>	<b>0</b>	<b>344,231</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1168

Dept 620 Building Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	8,892	0	0	0	0
5136000	Employer Social Security Coverag	680	0	0	0	0
5137000	Employees Health Insurance	928	0	0	0	0
5138000	Employee Retirement Plan	671	0	0	0	0
5142000	Employees Life Insurance	33	0	0	0	0
5147000	Workers Comp - Insurance & Admi	140	0	0	0	0
<b>Subtotal</b>		<b>11,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	-754	0	0	0	0
<b>Subtotal</b>		<b>-754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	84	0	0	0	0
<b>Subtotal</b>		<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>10,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 620 Building Commissioner

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Buildings	20M	3858	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Deputy Commissioner of Buildings	19M	3859	1.00	1.00	1.00	90,376	90,376	1.00	90,376
1010	5101	Engineering Manager I	17M	4312	1.00	1.00	1.00	62,946	62,946	1.00	62,946
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	89,674	89,674	1.00	89,674
1010	5101	Chief Plan Examiner	17M	4233	1.00	1.00	1.00	89,778	89,778	1.00	89,778
1010	5101	Zoning Administrator	16M	4165	1.00	1.00	1.00	68,692	68,692	1.00	68,692
1010	5101	Senior Plan Examiner/Code Development	16P	4235	1.00	1.00	1.00	81,510	81,510	1.00	81,510
1010	5101	Senior Plan Examiner	15P	4234	3.00	3.00	3.00	198,172	198,172	3.00	198,172
1010	5101	Environmental Court Coordinator	15M	3881	1.00	1.00	1.00	60,060	60,060	1.00	60,060
1010	5101	Building Inspection Supervisor II	15M	3856	1.00	1.00	1.00	62,062	62,062	1.00	62,062
1010	5101	Plumbing Inspection Supervisor	15M	3824	1.00	0.00	1.00	59,618	47,814	1.00	47,814
1010	5101	Mechanical Equipment Inspection Supervisor	15M	3845	1.00	1.00	1.00	57,798	57,798	1.00	57,798
1010	5101	Electrical Inspector Supervisor	15M	3815	1.00	1.00	1.00	70,018	71,266	1.00	71,266
1010	5101	Permit Supervisor	14M	1673	1.00	1.00	1.00	47,190	42,588	1.00	42,588
1010	5101	Plumbing Inspector II	38T	3822	1.00	1.00	1.00	52,936	52,936	1.00	52,936
1010	5101	Electrical Inspector II	38T	3812	2.00	2.00	2.00	116,870	121,264	2.00	121,264
1010	5101	Mechanical Inspector (Lead)	38T	3842	1.00	0.00	1.00	50,986	50,986	1.00	50,986
1010	5101	Building Inspection Supervisor I	39T	3855	6.00	6.00	6.00	306,280	308,386	6.00	308,386
1010	5101	Zoning Specialist (Lead)	14G	4164	1.00	1.00	0.00	60,554	0	0.00	0
1010	5101	Plumbing Inspector I	36T	3821	5.00	5.00	5.00	231,062	231,062	5.00	231,062
1010	5101	Electrical Inspector	36T	3811	6.00	5.00	6.00	316,056	315,822	6.00	319,956
1010	5101	Mechanical Inspector	36T	3841	6.00	6.00	6.00	320,450	325,910	6.00	320,190
1010	5101	Zoning Specialist	12G	4162	1.00	1.00	1.00	36,972	36,972	1.00	36,972
1010	5101	Building Inspector II	37T	3852	34.00	32.00	31.00	1,506,700	1,396,096	29.00	1,318,954
1010	5101	Building Inspector I	36T	3851	11.00	11.00	12.00	458,172	506,896	11.00	471,536
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	39,494	39,494	1.00	39,494
1010	5101	Zoning Inspector	10G	4163	1.00	1.00	1.00	30,420	29,380	1.00	30,420
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	44,745	44,746	1.00	44,746
1010	5101	Secretary II	10G	1132	3.00	2.00	3.00	96,642	96,642	3.00	96,642
1010	5101	Plan Examiner	14P	4232	2.00	2.00	2.00	95,342	95,342	2.00	95,342
1010	5101	Customer Service Representative II	11G	1117	2.00	2.00	1.00	76,050	40,794	1.00	40,794
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	35,932	35,932	1.00	35,932
1010	5101	Customer Service Representative I	10G	1116	4.00	4.00	4.00	125,354	124,722	4.00	125,372
1010	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	30,420	30,420	1.00	30,420
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	33,384	32,136	1.00	32,136
1010	5101	Clerk Typist II	09G	1122	12.00	11.00	11.00	336,778	307,372	10.00	285,350
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	28,496	28,496	1.00	28,496
1010	5101	Building Records Clerk	09G	1114	1.00	1.00	1.00	38,038	38,038	1.00	38,038
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-100,000	-79,000	0.00	-79,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-125,755	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-180,798

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 620 Building Commissioner

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
<b>Account Subtotal</b>					<b>121.00</b>	<b>113.00</b>	<b>116.00</b>	<b>5,280,272</b>	<b>5,233,580</b>	<b>112.00</b>	<b>4,918,362</b>
1010	5112	Customer Service Representative I	10G	1116	0.00	0.00	0.00	29,172	29,172	0.00	29,172
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,172</b>	<b>29,172</b>	<b>0.00</b>	<b>29,172</b>
1010	5135	Plumbing Review Committee	00B	1994	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Electrical Examiners	00B	1993	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Plumbing Examiners	00B	1985	0.00	0.00	0.00	900	900	0.00	900
1010	5135	Board of Stationary Engineers	00B	1984	0.00	0.00	0.00	2,600	2,600	0.00	2,600
1010	5135	Demolition Certification Board	00B	1995	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Examiners of Mechanical Contr	00B	1998	0.00	0.00	0.00	1,500	1,500	0.00	1,500
1010	5135	Board of Adjustment	00B	1981	0.00	0.00	0.00	11,000	11,000	0.00	11,000
1010	5135	Board of Building Appeals	00B	1990	0.00	0.00	0.00	11,000	11,000	0.00	11,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	32,000	26,000	0.00	26,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000</b>	<b>26,000</b>	<b>0.00</b>	<b>26,000</b>
1163	5101	Building Inspection Supervisor I	39T	3855	1.00	0.00	1.00	49,712	49,712	0.00	0
1163	5101	Building Inspector II	37T	3852	3.00	0.00	3.00	139,204	139,204	0.00	0
1163	5101	Clerk Typist II	09G	1122	1.00	0.00	1.00	25,774	25,714	0.00	0
1163	5101	Building Inspector I	36T	3851	1.00	0.00	1.00	40,144	40,144	0.00	0
<b>Account Subtotal</b>					<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>254,834</b>	<b>254,774</b>	<b>0.00</b>	<b>0</b>
1164	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	46,280	46,280	1.00	46,280
1164	5101	Client Service Coordinator I	13G	6147	1.00	4.00	2.00	55,120	92,378	2.00	92,378
1164	5101	Lead Abatement Inspector	13G	5626	4.00	9.00	9.00	146,952	336,752	9.00	336,752
1164	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1164	5101	Lead Abatement Worker	10G	5625	5.00	4.00	4.00	166,744	120,562	4.00	120,562
1164	5101	Data Entry Operator I	08G	1311	1.00	1.00	1.00	25,844	25,844	1.00	25,844
1164	5101	Building Inspector I	36T	3851	2.00	0.00	0.00	75,105	0	0.00	0
1164	5101	Building Inspection Supervisor I	39T	3855	1.00	0.00	0.00	55,120	0	0.00	0
1164	5101	Building Inspector II	37T	3852	4.00	1.00	1.00	179,452	43,732	1.00	43,732
<b>Account Subtotal</b>					<b>20.00</b>	<b>21.00</b>	<b>19.00</b>	<b>781,011</b>	<b>695,942</b>	<b>19.00</b>	<b>695,942</b>
1164	5172	Overtime	0	0	0.00	0.00	0.00	10,000	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
1165	5101	Building Inspector II	37T	3852	0.00	3.00	0.00	0	0	3.00	139,204
1165	5101	Building Inspector I	36T	3851	0.00	1.00	0.00	0	0	1.00	40,144
1165	5101	Building Inspection Supervisor I	39T	3855	0.00	1.00	0.00	0	0	1.00	49,712
1165	5101	Clerk Typist II	09G	1122	0.00	1.00	0.00	0	0	1.00	25,714
<b>Account Subtotal</b>					<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>254,774</b>
<b>Department Total</b>					<b>147.00</b>	<b>140.00</b>	<b>141.00</b>	<b>6,417,289</b>	<b>6,269,468</b>	<b>137.00</b>	<b>5,954,250</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 6200001 Building Commissioner - Code Enforcement - Lead Remediation

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,050,098	776,724	573,144	255,096	257,738
5112000	Salaries-Per Performance Employe	16,768	38,218	0	0	0
5136000	Employer Social Security Coverag	87,203	63,808	44,840	20,012	20,214
5137000	Employees Health Insurance	90,000	82,627	67,774	29,046	28,626
5138000	Employee Retirement Plan	91,517	85,029	62,759	30,612	32,088
5138100	Employee Retirement - Debt Contri	0	12,423	9,170	5,102	5,799
5142000	Employees Life Insurance	3,781	2,433	2,052	913	843
5147000	Workers Comp - Insurance & Admi	17,921	10,486	6,878	3,061	3,093
5172000	Overtime - Regular Employees	-559	9,948	13,000	6,500	6,500
<b>Subtotal</b>		<b>1,356,729</b>	<b>1,081,696</b>	<b>779,617</b>	<b>350,342</b>	<b>354,901</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	7,668	4,495	11,280	6,000	6,000
5237000	Public Health and Safety	7,294	12,751	40,000	30,000	30,000
5238000	Facility and Grounds	0	380	5,000	1,000	1,000
5246000	Education and Training	834	3,364	15,120	5,000	5,000
5250000	Environmental	2,865	1,004	10,000	1,000	1,000
<b>Subtotal</b>		<b>18,661</b>	<b>21,994</b>	<b>81,400</b>	<b>43,000</b>	<b>43,000</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	1,300	2,140	7,800	8,000	8,000
5370000	Prior Year Encumbrances	2,367	1,013	0	0	0
<b>Subtotal</b>		<b>3,667</b>	<b>3,153</b>	<b>7,800</b>	<b>8,000</b>	<b>8,000</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	0	10,000	0	0
5450000	Environmental	3,750	0	20,000	0	0
5470000	Prior Year Encumbrances	16,500	0	0	0	0
<b>Subtotal</b>		<b>20,250</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	4,627	5,544	5,200	4,000	4,000
5637000	Public Health and Safety	3,329	105,920	12,000	2,400	2,400
5639000	Fleet	490	0	0	0	0
5645000	Travel	0	4,958	5,000	1,000	1,000
5646000	Education and Training	19,921	7,104	28,000	5,600	5,600
5647000	Transportation	40,320	20,763	33,000	33,000	33,000
5648000	Membership Fees	0	0	2,500	1,000	1,000
5650000	Environmental	11,284	10,662	6,200	8,000	8,000
5652000	Major Projects	598,606	964,618	100,000	300,000	300,000
5653000	Internal Service	41,666	62,093	0	0	0
5654000	Healthcare Service	0	0	500	500	500
5659000	Professional Services	64,259	0	0	0	0
5659002	Management Consulting	0	0	50,000	50,000	50,000
5670000	Prior Year Encumbrances	92,073	117,510	0	0	0
<b>Subtotal</b>		<b>876,575</b>	<b>1,299,172</b>	<b>242,400</b>	<b>405,500</b>	<b>405,500</b>
<b>Department Total</b>		<b>2,275,882</b>	<b>2,406,015</b>	<b>1,141,217</b>	<b>806,842</b>	<b>811,401</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 6200001 Building Commissioner - Code Enforcement - Lead Remediation

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount	
1116	5101	Environmental Health Supervisor	14G	5638	1.00	1.00	1.00	55,562	55,562	1.00	55,562	
1116	5101	Lead Abatement Inspector	13G	5626	7.00	0.00	0.00	285,012	0	0.00	0	
1116	5101	Lead Abatement Worker	10G	5625	5.00	4.00	4.00	165,178	132,142	4.00	134,784	
1116	5101	Program Manager II	16M	1694	1.00	1.00	1.00	67,392	67,392	1.00	67,392	
<b>Account Subtotal</b>					<b>14.00</b>	<b>6.00</b>	<b>6.00</b>	<b>573,144</b>	<b>255,096</b>	<b>6.00</b>	<b>257,738</b>	
1116	5172	Overtime			0	0	0.00	0.00	13,000	6,500	0.00	6,500
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>6,500</b>	<b>0.00</b>	<b>6,500</b>	
<b>Department Total</b>					<b>14.00</b>	<b>6.00</b>	<b>6.00</b>	<b>586,144</b>	<b>261,596</b>	<b>6.00</b>	<b>264,238</b>	

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 6200003 Building Commissioner - Building Demolition and Board-Up

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	662,944	965,760	1,256,450	1,161,160	1,165,424
5112000	Salaries-Per Performance Employee	115,284	108,627	150,000	150,000	150,000
5136000	Employer Social Security Coverag	61,313	84,300	107,593	100,304	100,630
5137000	Employees Health Insurance	67,268	110,110	145,230	135,548	133,588
5138000	Employee Retirement Plan	48,607	105,451	137,581	139,339	145,095
5138100	Employee Retirement - Debt Contri	0	15,406	20,103	23,223	26,222
5142000	Employees Life Insurance	2,367	3,042	4,498	4,157	3,811
5147000	Workers Comp - Insurance & Admi	9,259	13,038	15,077	13,934	13,985
5172000	Overtime - Regular Employees	16,040	5,229	0	0	0
<b>Subtotal</b>		<b>983,082</b>	<b>1,410,963</b>	<b>1,836,532</b>	<b>1,727,665</b>	<b>1,738,755</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	8,609	6,193	20,000	4,000	4,000
5237000	Public Health and Safety	69,531	56,027	96,000	40,000	40,000
5238000	Facility and Grounds	1,460	3,582	20,000	4,000	4,000
5246000	Education and Training	541	0	25,000	5,000	5,000
<b>Subtotal</b>		<b>80,141</b>	<b>65,802</b>	<b>161,000</b>	<b>53,000</b>	<b>53,000</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	621	2,080	150,000	30,000	30,000
5370000	Prior Year Encumbrances	1,820	1,577	0	0	0
<b>Subtotal</b>		<b>2,441</b>	<b>3,657</b>	<b>150,000</b>	<b>30,000</b>	<b>30,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	0	4,999	10,000	0	0
5437000	Public Health and Safety	0	0	5,000	0	0
5438000	Facility and Grounds	2,162	0	5,000	0	0
<b>Subtotal</b>		<b>2,162</b>	<b>4,999</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS</b>						
5539000	Fleet	119,933	0	0	0	0
<b>Subtotal</b>		<b>119,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	10,079	13,738	100,000	100,000	100,000
5636000	Communications	5,086	5,623	15,000	8,000	8,000
5637000	Public Health and Safety	6,918	7,241	15,000	3,000	3,000
5638000	Facility and Grounds	0	101	0	0	0
5639000	Fleet	242	0	0	0	0
5645000	Travel	4,772	7,929	20,000	4,000	4,000
5646000	Education and Training	3,654	4,915	5,000	1,000	1,000
5647000	Transportation	7,680	27,390	10,500	40,000	40,000
5648000	Membership Fees	0	0	4,500	900	900
5652000	Major Projects	380,910	250,399	1,000,000	100,000	100,000
5653000	Internal Service	21,853	76,644	0	0	0
5670000	Prior Year Encumbrances	0	41,910	0	0	0
<b>Subtotal</b>		<b>441,194</b>	<b>435,890</b>	<b>1,170,000</b>	<b>256,900</b>	<b>256,900</b>
<b>Department Total</b>		<b>1,628,953</b>	<b>1,921,311</b>	<b>3,337,532</b>	<b>2,067,565</b>	<b>2,078,655</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 6200003 Building Commissioner - Building Demolition and Board-Up

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1116	5101	Building Inspection Supervisor II	15M	3856	2.00	2.00	2.00	133,978	133,978	2.00	133,978
1116	5101	Building Inspection Supervisor I	39T	3855	4.00	4.00	4.00	218,270	218,270	4.00	218,270
1116	5101	Labor Foreman II	13G	3125	0.00	0.00	0.00	41,652	0	0.00	0
1116	5101	Building Inspector II	37T	3852	6.00	6.00	6.00	280,592	280,566	6.00	282,308
1116	5101	Building Inspector I	36T	3851	7.00	7.00	7.00	276,458	276,458	7.00	278,460
1116	5101	Labor Foreman I	12G	3121	2.00	2.00	2.00	34,190	75,842	2.00	76,362
1116	5101	Utility Worker (Lead)	10G	3118	1.00	1.00	2.00	27,924	27,924	2.00	27,924
1116	5101	Clerk Typist II	09G	1122	1.00	0.00	0.00	32,084	0	0.00	0
1116	5101	Utility Worker	09G	3117	7.00	5.00	5.00	211,302	148,122	5.00	148,122
<b>Account Subtotal</b>					<b>30.00</b>	<b>27.00</b>	<b>28.00</b>	<b>1,256,450</b>	<b>1,161,160</b>	<b>28.00</b>	<b>1,165,424</b>
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	150,000	150,000	0.00	150,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>
<b>Department Total</b>					<b>30.00</b>	<b>27.00</b>	<b>28.00</b>	<b>1,406,450</b>	<b>1,311,160</b>	<b>28.00</b>	<b>1,315,424</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1110

Dept 6200010 Building Commissioner - Housing Conservation Districts

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,382,395	1,571,117	1,637,962	1,537,208	1,479,714
5136000	Employer Social Security Coverag	107,552	123,250	126,834	119,126	114,728
5137000	Employees Health Insurance	126,032	168,288	193,640	174,276	171,756
5138000	Employee Retirement Plan	102,769	171,931	179,357	184,465	184,224
5138100	Employee Retirement - Debt Contri	0	25,119	26,207	30,744	33,294
5142000	Employees Life Insurance	5,019	4,876	5,864	5,503	4,839
5147000	Workers Comp - Insurance & Admi	19,387	21,210	19,656	18,446	17,757
5172000	Overtime - Regular Employees	11,700	19,005	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	0	0	0	6,303	6,303
<b>Subtotal</b>		<b>1,754,854</b>	<b>2,104,796</b>	<b>2,209,520</b>	<b>2,096,071</b>	<b>2,032,615</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	23,990	31,325	21,000	21,000	21,000
5237000	Public Health and Safety	4,833	3,158	6,500	6,500	6,500
<b>Subtotal</b>		<b>28,823</b>	<b>34,483</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	8,185	8,096	32,500	32,500	32,500
5647000	Transportation	51,345	60,600	60,016	60,016	60,016
5660000	Legal Services	5,753	2,525	8,961	8,961	8,961
5670000	Prior Year Encumbrances	222	0	0	0	0
<b>Subtotal</b>		<b>65,505</b>	<b>71,221</b>	<b>101,477</b>	<b>101,477</b>	<b>101,477</b>
<b>Department Total</b>		<b>1,849,182</b>	<b>2,210,500</b>	<b>2,338,497</b>	<b>2,225,048</b>	<b>2,161,592</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 6200010 Building Commissioner - Housing Conservation Districts

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Building Inspection Supervisor I	39T	3855	5.00	4.00	5.00	269,802	271,648	5.00	266,812
1110	5101	Building Inspection Supervisor II	15M	3856	1.00	1.00	1.00	55,432	55,432	1.00	55,432
1110	5101	Building Inspector II	37T	3852	14.00	14.00	13.00	664,352	614,848	13.00	614,848
1110	5101	Building Inspector I	36T	3851	15.00	12.00	12.00	587,264	468,650	12.00	469,794
1110	5101	Clerk Typist II	09G	1122	5.00	5.00	5.00	136,630	136,630	5.00	136,630
1110	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-10,000	-10,000	0.00	-10,000
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-33,825	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-53,802
<b>Account Subtotal</b>					<b>40.00</b>	<b>36.00</b>	<b>36.00</b>	<b>1,669,655</b>	<b>1,537,208</b>	<b>36.00</b>	<b>1,479,714</b>
1110	5172	Overtime	0	0	0.00	0.00	0.00	20,000	20,000	0.00	20,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
<b>Department Total</b>					<b>40.00</b>	<b>36.00</b>	<b>36.00</b>	<b>1,689,655</b>	<b>1,557,208</b>	<b>36.00</b>	<b>1,499,714</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1110

Dept 6200011 Building Commissioner - Building Demolition and Board Up

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5637010	Demolition of Unsafe Buildings	2,897,333	2,813,539	3,000,000	1,000,000	666,351
5670000	Prior Year Encumbrances	167,798	64,800	0	0	0
	<b>Subtotal</b>	<b>3,065,131</b>	<b>2,878,339</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>666,351</b>
	<b>Department Total</b>	<b>3,065,131</b>	<b>2,878,339</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>666,351</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 622 Neighborhood Stabilization

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	1,552,633	1,699,514	1,735,071	1,530,438	1,722,128
5136000	Employer Social Security Coverag	120,929	132,496	132,733	117,078	131,743
5137000	Employees Health Insurance	147,290	181,297	197,271	168,225	194,418
5138000	Employee Retirement Plan	116,766	185,053	189,990	183,653	214,405
5138100	Employee Retirement - Debt Contri	0	27,036	27,761	30,609	38,748
5142000	Employees Life Insurance	5,704	5,299	6,211	5,479	5,835
5147000	Workers Comp - Insurance & Admi	21,788	22,936	20,821	18,366	20,666
5197000	Reserve for Twenty-Seventh Pay	6,534	6,857	7,113	6,275	7,060
<b>Subtotal</b>		<b>1,971,644</b>	<b>2,260,488</b>	<b>2,316,971</b>	<b>2,060,123</b>	<b>2,335,003</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	4,999	5,699	5,000	5,000	5,000
5236165	Telephone Parts/Equipment	1,084	0	0	0	0
5246000	Education and Training	100	100	100	100	100
<b>Subtotal</b>		<b>6,183</b>	<b>5,799</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	5,763	5,763	6,363	6,362	6,362
<b>Subtotal</b>		<b>5,763</b>	<b>5,763</b>	<b>6,363</b>	<b>6,362</b>	<b>6,362</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	8,080	7,189	7,800	7,800	7,800
<b>Subtotal</b>		<b>8,080</b>	<b>7,189</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	4,095	3,910	4,600	4,700	4,700
5636000	Communications	4,404	4,529	4,800	5,400	5,400
5636166	Pagers	570	314	360	340	340
5647000	Transportation	72,960	84,098	87,480	87,480	87,480
5653000	Internal Service	2,602	5,118	3,000	3,000	3,000
<b>Subtotal</b>		<b>84,631</b>	<b>97,969</b>	<b>100,240</b>	<b>100,920</b>	<b>100,920</b>
<b>Department Total</b>		<b>2,076,301</b>	<b>2,377,208</b>	<b>2,436,474</b>	<b>2,180,305</b>	<b>2,455,185</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1163

Dept 622 Neighborhood Stabilization

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	7,107	4,398	7,800	8,190	8,190
5136000	Employer Social Security Coverag	544	336	597	627	627
5137000	Employees Health Insurance	1,010	635	1,210	1,210	1,193
5138000	Employee Retirement Plan	734	611	854	983	1,020
5138100	Employee Retirement - Debt Contri	0	89	125	164	184
5142000	Employees Life Insurance	24	15	28	29	27
5147000	Workers Comp - Insurance & Admi	100	59	94	98	98
<b>Subtotal</b>		<b>9,519</b>	<b>6,143</b>	<b>10,708</b>	<b>11,301</b>	<b>11,339</b>
CONTRACTUAL and OTHER SERVICES						
5660000	Legal Services	4,798	3,655	0	0	0
<b>Subtotal</b>		<b>4,798</b>	<b>3,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>14,317</b>	<b>9,798</b>	<b>10,708</b>	<b>11,301</b>	<b>11,339</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1169

Dept 622 Neighborhood Stabilization - Grants

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	385,714	289,906	16,835	0	0
5136000	Employer Social Security Coverag	35,509	27,868	1,288	0	0
5137000	Employees Health Insurance	35,783	30,200	1,791	0	0
5138000	Employee Retirement Plan	28,732	31,406	1,843	0	0
5138100	Employee Retirement - Debt Contri	0	4,589	269	0	0
5142000	Employees Life Insurance	1,330	878	60	0	0
5144000	Workers' Compensation - Disability	7,410	6,095	0	0	0
5147000	Workers Comp - Insurance & Admi	5,340	3,914	202	0	0
5172000	Overtime - Regular Employees	146,637	135,273	0	0	0
5173000	Police Salary	61,020	35,541	0	0	0
<b>Subtotal</b>		<b>707,475</b>	<b>565,670</b>	<b>22,288</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	16,023	559	0	0	0
5237000	Public Health and Safety	3,811	2,281	0	0	0
5246000	Education and Training	1,234	11,021	0	0	0
<b>Subtotal</b>		<b>21,068</b>	<b>13,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	525	0	0	0	0
<b>Subtotal</b>		<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	100,117	74,644	0	0	0
5638000	Facility and Grounds	0	499	0	0	0
5659000	Professional Services	271,571	31,267	320,000	0	0
5659204	22nd Circuit - Drug Court Contract	0	0	29,600	0	0
5659205	Police Curfew Patrol & Gun Gang	0	0	58,000	0	0
5659211	Parks - Gang Abatement	0	0	41,000	0	0
5659213	Domestic Violence Intervention Pro	0	0	35,890	0	0
5659300	Police Overtime - Enhance Supervi	0	0	36,000	0	0
5659304	Juvenile Court - Nightwatch/Lifeskil	0	0	140,000	0	0
5659401	Circuit Attorney - Enhanced Prosec	0	0	119,000	0	0
5659404	Police - Overtime / EQL / TTF	0	0	35,305	0	0
5659502	Administration	2,000	0	0	0	0
5659562	Family Court	2,000	0	0	0	0
<b>Subtotal</b>		<b>375,688</b>	<b>106,410</b>	<b>814,795</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>1,104,756</b>	<b>685,941</b>	<b>837,083</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 622 Neighborhood Stabilization

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Neighborhood Development Executive	17M	3872	1.00	1.00	1.00	66,092	66,092	1.00	66,092
1010	5101	Customer Service Manager	16M	1726	1.00	1.00	1.00	56,316	56,316	1.00	56,316
1010	5101	Neighborhood Improvement Specialist	14G	3871	27.00	27.00	22.00	1,277,536	1,068,886	28.00	1,319,266
1010	5101	Program Coordinator	14P	1698	1.00	1.00	0.00	45,500	0	0.00	0
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	44,850	44,850	1.00	44,850
1010	5101	Secretary II	10G	1132	0.75	0.75	0.75	0	24,570	0.75	24,570
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	31,876	31,876	1.00	31,876
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	29,562	29,562	1.00	29,562
1010	5101	Secretary I	09G	1131	0.75	0.00	0.00	23,400	0	0.00	0
1010	5101	Customer Service Representative I	10G	1116	7.00	7.00	7.00	195,468	208,286	7.00	208,286
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-35,529	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-58,690
<b>Account Subtotal</b>					<b>41.50</b>	<b>40.75</b>	<b>34.75</b>	<b>1,735,071</b>	<b>1,530,438</b>	<b>40.75</b>	<b>1,722,128</b>
1163	5101	Secretary II	10G	1132	0.25	0.25	0.25	0	8,190	0.25	8,190
1163	5101	Secretary I	09G	1131	0.25	0.00	0.00	7,800	0	0.00	0
<b>Account Subtotal</b>					<b>0.50</b>	<b>0.25</b>	<b>0.25</b>	<b>7,800</b>	<b>8,190</b>	<b>0.25</b>	<b>8,190</b>
<b>Department Total</b>					<b>42.00</b>	<b>41.00</b>	<b>35.00</b>	<b>1,742,871</b>	<b>1,538,628</b>	<b>41.00</b>	<b>1,730,318</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 625 City Emergency Management Agency

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	198,719	197,129	198,562	191,612
5136000	Employer Social Security Coverag	0	14,982	15,080	15,190	14,658
5137000	Employees Health Insurance	0	18,560	19,364	19,364	19,084
5138000	Employee Retirement Plan	0	21,760	21,586	23,827	23,856
5138100	Employee Retirement - Debt Contri	0	3,179	3,154	3,971	4,311
5142000	Employees Life Insurance	0	626	706	711	627
5147000	Workers Comp - Insurance & Admi	0	2,683	2,366	2,383	2,299
5197000	Reserve for Twenty-Seventh Pay	0	801	808	814	786
<b>Subtotal</b>		<b>0</b>	<b>261,310</b>	<b>260,193</b>	<b>264,822</b>	<b>257,233</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	0	4,885	5,000	5,000	5,000
5236000	Communications	0	1,543	2,500	2,500	2,500
5238000	Facility and Grounds	0	718	800	800	800
5246000	Education and Training	0	478	2,500	2,500	2,500
<b>Subtotal</b>		<b>0</b>	<b>7,624</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	1,316	2,000	2,000	2,000
5636000	Communications	0	4,254	4,500	4,500	4,500
5647000	Transportation	0	47	300	300	300
5648000	Membership Fees	0	170	400	400	400
5653000	Internal Service	0	-46	400	400	400
<b>Subtotal</b>		<b>0</b>	<b>5,741</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>Department Total</b>		<b>0</b>	<b>274,675</b>	<b>278,593</b>	<b>283,222</b>	<b>275,633</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1169

Dept 625 City Emergency Management Agency

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	4,868	0	45,000	45,000	45,000
5246000	Education and Training	0	0	10,000	10,000	10,000
	<b>Subtotal</b>	<b>4,868</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
NON-CAPITAL EQUIPMENT						
5436000	Communications	11,110	0	0	0	0
5437000	Public Health and Safety	50,975	0	120,000	120,000	120,000
	<b>Subtotal</b>	<b>62,085</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
CAPITAL ASSETS						
5535000	Office and Computer	8,999	0	0	0	0
5539000	Fleet	-50,975	0	0	0	0
	<b>Subtotal</b>	<b>-41,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	0	0	75,000	75,000	75,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	<b>Department Total</b>	<b>24,977</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 625      City Emergency Management Agency

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Emergency Management	17M	2181	1.00	1.00	1.00	62,946	62,946	1.00	62,946
1010	5101	Communications Center Coordinator	14G	2161	1.00	1.00	1.00	53,976	53,976	1.00	53,976
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	34,060	30,394	1.00	30,394
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	51,246	51,246	1.00	51,246
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-5,099	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-6,950
<b>Account Subtotal</b>					<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>197,129</b>	<b>198,562</b>	<b>4.00</b>	<b>191,612</b>
<b>Department Total</b>					<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>197,129</b>	<b>198,562</b>	<b>4.00</b>	<b>191,612</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 632 Corrections / MSI

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	8,334,989	7,904,332	8,258,673	7,520,153	7,256,947
5111000	Salaries-Temporary Employees	17,163	29,175	0	0	0
5112000	Salaries-Per Performance Employee	0	0	0	221,963	221,963
5136000	Employer Social Security Coverag	666,655	653,979	643,264	603,746	583,611
5137000	Employees Health Insurance	861,654	957,438	1,098,907	1,002,087	987,597
5138000	Employee Retirement Plan	612,567	851,141	904,324	902,418	903,490
5138100	Employee Retirement - Debt Contri	0	124,352	132,139	150,403	163,281
5142000	Employees Life Insurance	29,278	23,748	29,566	26,922	23,730
5144000	Workers' Compensation - Disability	14,607	17,509	34,796	34,796	34,796
5147000	Workers Comp - Insurance & Admi	116,751	106,708	99,104	90,242	87,083
5172000	Overtime - Regular Employees	671,134	889,304	150,000	150,000	150,000
5197000	Reserve for Twenty-Seventh Pay	33,589	34,099	33,860	30,832	29,753
<b>Subtotal</b>		<b>11,358,387</b>	<b>11,591,785</b>	<b>11,384,633</b>	<b>10,733,562</b>	<b>10,442,251</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	24,472	24,245	56,427	25,000	25,000
5236000	Communications	537	400	2,000	20,000	20,000
5237000	Public Health and Safety	148,072	176,308	130,000	60,000	60,000
5238000	Facility and Grounds	91,862	65,756	90,000	85,000	85,000
5246000	Education and Training	359	597	750	750	750
<b>Subtotal</b>		<b>265,302</b>	<b>267,306</b>	<b>279,177</b>	<b>190,750</b>	<b>190,750</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	26,369	22,534	24,000	29,000	29,000
<b>Subtotal</b>		<b>26,369</b>	<b>22,534</b>	<b>24,000</b>	<b>29,000</b>	<b>29,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	0	6,474	6,788	2,000	2,000
5636000	Communications	23,056	9,444	25,474	30,000	30,000
5637000	Public Health and Safety	0	4,067	0	0	0
5637208	Inmate Medical Services	4,198,241	3,645,788	3,330,104	3,400,000	3,400,000
5637740	Inmate Meal Services	1,594,833	950,256	1,220,200	1,000,000	1,000,000
5638000	Facility and Grounds	119,282	112,808	100,000	95,000	95,000
5647000	Transportation	0	46	225	225	225
5653000	Internal Service	59	83	500	500	500
5659000	Professional Services	73,847	56,745	79,500	48,000	48,000
5659520	Case Management	0	0	28,750	18,750	18,750
<b>Subtotal</b>		<b>6,009,318</b>	<b>4,785,711</b>	<b>4,791,541</b>	<b>4,594,475</b>	<b>4,594,475</b>
<b>Department Total</b>		<b>17,659,376</b>	<b>16,667,336</b>	<b>16,479,351</b>	<b>15,547,787</b>	<b>15,256,476</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1167

Dept 632 Corrections / MSI

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	0	36,400	0	0
5136000	Employer Social Security Coverag	0	0	2,785	0	0
5137000	Employees Health Insurance	0	0	4,841	0	0
5138000	Employee Retirement Plan	0	0	3,986	0	0
5138100	Employee Retirement - Debt Contri	0	0	582	0	0
5142000	Employees Life Insurance	0	0	130	0	0
5147000	Workers Comp - Insurance & Admi	0	0	437	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>49,161</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>49,161</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 632 Corrections / MSI

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Corrections	20M	2373	1.00	1.00	1.00	111,020	111,020	1.00	111,020
1010	5101	Detention Center Superintendent	18M	2371	1.00	1.00	1.00	88,426	88,426	1.00	88,426
1010	5101	Correctional Chief of Security	15M	2338	1.00	1.00	1.00	57,772	57,772	1.00	57,772
1010	5101	Chief Parole and Probation Officer	15M	2322	1.00	0.00	0.00	71,266	0	0.00	0
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	1.00	62,088	62,088	1.00	62,088
1010	5101	Parole and Probation Officer (Lead)	14G	2323	2.00	2.00	0.00	84,604	0	0.00	0
1010	5101	Correctional Shift Supervisor	14G	2335	6.00	6.00	6.00	277,082	272,298	6.00	272,298
1010	5101	Parole and Probation Officer	13G	2321	5.00	4.00	0.00	200,824	0	0.00	0
1010	5101	Accountant I	13G	1441	0.00	0.00	1.00	0	36,400	1.00	36,400
1010	5101	Accounting Supervisor	15P	1443	1.00	1.00	0.00	49,634	0	0.00	0
1010	5101	Correctional Case Worker	12G	2337	4.00	4.00	4.00	177,216	172,380	4.00	172,380
1010	5101	Correctional Officer II	12G	2332	24.00	24.00	24.00	970,866	940,550	24.00	940,550
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	33,124	33,124	1.00	33,124
1010	5101	Correctional Officer I	11G	2331	143.00	135.00	135.00	4,900,272	4,638,842	135.00	4,638,842
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	35,282	35,282	1.00	35,282
1010	5101	Building Maintenance Worker	10G	3411	4.00	4.00	4.00	120,614	120,614	4.00	120,614
1010	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	69,342	69,342	2.00	69,342
1010	5101	Program Specialist I	11G	1696	4.00	3.00	1.00	136,032	0	1.00	0
1010	5101	Secretary II	10G	1132	2.00	2.00	2.00	71,682	71,682	2.00	71,682
1010	5101	Clerk II	09G	1113	3.00	3.00	3.00	80,392	80,392	3.00	80,392
1010	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	37,258	37,258	1.00	37,258
1010	5101	Utility Worker	09G	3117	2.00	2.00	2.00	51,428	51,428	2.00	51,428
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	26,468	26,468	1.00	26,468
1010	5101	Secretary I	09G	1131	2.00	2.00	2.00	73,398	73,398	2.00	73,398
1010	5101	Receptionist	08G	1161	1.00	1.00	1.00	35,022	35,022	1.00	35,022
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	30,758	30,758	1.00	30,758
1010	5101	Inventory Control Technician I	08G	1211	1.00	1.00	1.00	24,128	24,128	1.00	24,128
1010	5101	Mechanical Maintenance Worker	35T	3413	1.00	1.00	1.00	48,126	48,126	1.00	48,126
1010	5101	Correctional Unit Manager	15M	2375	2.00	1.00	2.00	103,272	49,218	2.00	49,218
1010	5101	Clerk Typist I	08G	1121	5.00	5.00	4.00	132,054	107,250	4.00	107,250
1010	5101	Clerk I	08G	1112	3.00	2.00	3.00	72,488	48,776	3.00	48,776
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-34,796	-34,796	0.00	-34,796
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-150,000	-150,000	0.00	-150,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	382,907	382,907	0.00	382,907
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-171,376	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-263,206
		<b>Account Subtotal</b>			<b>227.00</b>	<b>214.00</b>	<b>207.00</b>	<b>8,258,673</b>	<b>7,520,153</b>	<b>207.00</b>	<b>7,256,947</b>
1010	5112	Correctional Officer I	11G	2331	0.00	0.00	0.00	0	221,963	0.00	221,963
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>221,963</b>	<b>0.00</b>	<b>221,963</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	150,000	150,000	0.00	150,000

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 632 Corrections / MSI

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
<b>Account Subtotal</b>											
1167	5101	Parole and Probation Officer	13G	2321	1.00	1.00	0.00	36,400	0	0.00	0
<b>Account Subtotal</b>											
<b>Department Total</b>					<b>228.00</b>	<b>215.00</b>	<b>207.00</b>	<b>8,445,073</b>	<b>7,892,116</b>	<b>207.00</b>	<b>7,628,910</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 633 City Justice Center

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	7,632,009	8,709,262	8,630,609	8,524,705	8,226,341
5111000	Salaries-Temporary Employees	1,728	0	0	0	0
5112000	Salaries-Per Performance Employee	0	0	0	277,455	277,455
5112000	Per Performance Employees	0	60,559	0	0	0
5136000	Employer Social Security Coverage	621,709	713,260	677,836	690,960	668,135
5137000	Employees Health Insurance	786,344	1,099,671	1,219,932	1,181,204	1,164,124
5138000	Employee Retirement Plan	576,683	951,700	945,052	1,022,965	1,024,179
5138100	Employee Retirement - Debt Contrib.	0	139,043	138,090	170,494	185,093
5142000	Employees Life Insurance	26,276	26,230	30,898	30,518	26,901
5144000	Workers' Compensation - Disability	3,418	23,178	34,796	34,796	34,796
5147000	Workers Comp - Insurance & Admin	106,561	117,575	103,567	102,296	98,716
5172000	Overtime - Regular Employees	721,400	826,891	230,000	230,000	230,000
5197000	Reserve for Twenty-Seventh Pay	35,262	38,243	35,386	34,952	33,728
	<b>Subtotal</b>	<b>10,511,390</b>	<b>12,705,612</b>	<b>12,046,166</b>	<b>12,300,345</b>	<b>11,969,468</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	51,391	58,834	85,000	40,000	40,000
5236000	Communications	630	2,325	3,000	25,000	25,000
5237000	Public Health and Safety	214,112	172,955	195,000	125,000	125,000
5238000	Facility and Grounds	111,041	49,495	70,000	75,000	75,000
5246000	Education and Training	1,830	485	2,000	1,250	1,250
	<b>Subtotal</b>	<b>379,004</b>	<b>284,094</b>	<b>355,000</b>	<b>266,250</b>	<b>266,250</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	39,280	30,807	35,000	41,000	41,000
	<b>Subtotal</b>	<b>39,280</b>	<b>30,807</b>	<b>35,000</b>	<b>41,000</b>	<b>41,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	9,279	17,764	19,000	4,000	4,000
5636000	Communications	70,106	80,643	74,770	91,000	91,000
5637000	Public Health and Safety	2,899	60	0	0	0
5637208	Inmate Medical Services	5,416,720	4,416,367	3,870,000	3,800,000	3,800,000
5637740	Inmate Meal Services	1,278,819	1,179,148	712,120	800,000	700,000
5638000	Facility and Grounds	384,944	199,739	330,000	330,000	330,000
5646000	Education and Training	6,611	0	15,500	3,500	3,500
5647000	Transportation	0	0	1,250	1,000	1,000
5653000	Internal Service	11,568	17,986	4,500	5,250	5,250
5659000	Professional Services	232,825	191,003	190,000	140,000	140,000
5659520	Case Management	0	0	86,250	66,250	66,250
	<b>Subtotal</b>	<b>7,413,771</b>	<b>6,102,710</b>	<b>5,303,390</b>	<b>5,241,000</b>	<b>5,141,000</b>
	<b>Department Total</b>	<b>18,343,445</b>	<b>19,123,223</b>	<b>17,739,556</b>	<b>17,848,595</b>	<b>17,417,718</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 633 City Justice Center

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount	
1010	5101	Detention Center Superintendent	18M	2371	2.00	2.00	2.00	153,842	153,842	2.00	153,842	
1010	5101	Correctional Unit Manager	15M	2375	2.00	1.00	2.00	97,032	101,530	2.00	101,530	
1010	5101	Correctional Shift Supervisor	14G	2335	4.00	4.00	4.00	136,812	181,064	4.00	181,064	
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	1.00	57,252	57,252	1.00	57,252	
1010	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	48,360	48,360	1.00	48,360	
1010	5101	Correctional Program Manager	16M	2374	1.00	1.00	1.00	54,860	54,860	1.00	54,860	
1010	5101	Client Service Coordinator I	13G	6147	1.00	1.00	1.00	47,632	0	1.00	0	
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	53,794	53,794	1.00	53,794	
1010	5101	HVAC Mechanic	36T	3417	1.00	1.00	1.00	48,568	48,568	1.00	48,568	
1010	5101	Electrician	36T	3223	1.00	0.00	1.00	36,478	36,478	1.00	36,478	
1010	5101	Plumber	36T	3251	1.00	1.00	1.00	54,002	54,002	1.00	54,002	
1010	5101	Program Specialist II	12G	1691	2.00	2.00	2.00	92,638	92,820	2.00	92,820	
1010	5101	Correctional Case Worker	12G	2337	5.00	5.00	5.00	193,908	187,876	5.00	187,876	
1010	5101	Correctional Officer II	12G	2332	26.00	26.00	26.00	1,017,406	1,030,874	26.00	1,030,874	
1010	5101	Correctional Officer I	11G	2331	181.00	173.00	173.00	6,075,810	5,833,516	173.00	5,833,516	
1010	5101	Building Maintenance Worker	10G	3411	6.00	4.00	6.00	171,912	143,988	6.00	143,988	
1010	5101	Program Aide	10G	7311	1.00	1.00	1.00	35,152	35,152	1.00	35,152	
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	36,114	36,114	1.00	36,114	
1010	5101	Utility Worker	09G	3117	2.00	2.00	2.00	52,182	51,428	2.00	51,428	
1010	5101	Clerk Typist I	08G	1121	5.00	3.00	5.00	136,474	116,428	5.00	116,428	
1010	5101	Inventory Control Technician I	08G	1211	7.00	7.00	7.00	179,322	179,322	7.00	179,322	
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-34,796	-34,796	0.00	-34,796	
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-300,000	-300,000	0.00	-300,000	
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	362,233	362,233	0.00	362,233	
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-176,378	0	0.00	0	
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-298,364	
<b>Account Subtotal</b>					<b>252.00</b>	<b>238.00</b>	<b>244.00</b>	<b>8,630,609</b>	<b>8,524,705</b>	<b>244.00</b>	<b>8,226,341</b>	
1010	5112	Correctional Officer I		11G	2331	0.00	0.00	0.00	0	277,455	0.00	277,455
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>277,455</b>	<b>0.00</b>	<b>277,455</b>	
1010	5172	Overtime	0	0	0.00	0.00	0.00	230,000	230,000	0.00	230,000	
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000</b>	<b>230,000</b>	<b>0.00</b>	<b>230,000</b>	
<b>Department Total</b>					<b>252.00</b>	<b>238.00</b>	<b>244.00</b>	<b>8,860,609</b>	<b>9,032,160</b>	<b>244.00</b>	<b>8,733,796</b>	

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 650 Police Department

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	60,625,326	58,517,567	58,204,621	61,237,055	57,231,099
5102000	Salaries - Civilian Police Employee	22,940,628	23,502,195	22,242,428	24,169,794	23,086,467
5111000	Salaries-Temporary Employees	94,353	89,746	0	0	0
5112000	Salaries-Per Performance Employee	26,046	9,614	15,000	15,000	15,000
5135000	Members - Various Boards	3,980	3,939	4,000	3,000	3,000
5136000	Employer Social Security / Medicar	2,503,463	2,580,302	2,666,273	2,777,732	2,622,112
5137000	Employee / Retiree Health Insuran	13,757,810	15,178,200	6,575,774	7,864,626	7,250,912
5137152	Retiree Medical Insurance	0	0	8,963,519	9,938,436	9,344,309
5138000	Employee Retirement Plan	1,433,185	2,394,226	2,379,475	2,800,558	2,721,398
5138100	Employee Retirement - Debt Contri	0	351,369	392,205	449,889	491,819
5142000	Employees Life Insurance	554,630	541,714	499,893	524,884	523,300
5142152	Life Insurance - Retirees	0	16,455	20,000	0	0
5144000	Workers' Compensation - Disability	4,111,814	3,613,771	4,000,000	4,175,000	4,175,000
5170000	Prior Year Encumbrance	172,529	0	0	0	0
5172000	Overtime - Regular Employees	5,106,967	4,870,169	4,506,103	4,602,238	3,893,473
5197000	Reserve for Twenty-Seventh Pay	418,750	432,094	412,840	387,023	381,192
<b>Subtotal</b>		<b>111,749,481</b>	<b>112,101,361</b>	<b>110,882,131</b>	<b>118,945,235</b>	<b>111,739,081</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	575,401	598,525	599,730	649,725	649,725
5236000	Communications	192,217	162,143	292,050	283,100	283,100
5236022	Telephone Parts/Supplies	35,131	25,859	80,000	40,000	40,000
5237000	Public Health and Safety	77,653	75,019	161,855	307,647	307,647
5237007	Ammunition	55,796	68,372	211,392	223,486	223,486
5237028	DNA Supplies	325,337	343,485	399,534	363,534	363,534
5237036	ETU-Supplies	17,193	6,961	18,692	7,892	7,892
5237040	Fingerprint Supplies	0	0	8,308	8,308	8,308
5237062	Lab Supplies	38,850	34,435	23,157	25,535	25,535
5237078	Photo/Radio Supplies	38,645	33,003	54,210	56,786	56,786
5237081	Proficiency Supplies	6,460	7,400	7,850	9,254	9,254
5237106	Wearing Apparel	634,762	610,791	757,350	782,221	788,093
5237143	Clothing Allowance	103,071	70,084	102,582	0	0
5238000	Facility and Grounds	222,318	190,922	250,933	254,761	254,761
5239000	Fleet	-5,148	11,313	12,800	12,800	12,800
5239052	Gasoline & Diesel Fuel	1,928,004	1,739,947	2,060,164	2,037,266	2,015,373
5239065	Lubricants	35,642	33,212	68,335	68,335	68,335
5239092	Small Tools	1,856	1,024	6,337	6,337	6,337
5239136	Auto License & Titles	15,420	10,906	11,763	11,763	11,763
5239137	Auto Parts/Materials	853,646	861,324	948,708	948,708	948,708
5239751	Cost Recovery Supplies	0	-3,487	0	0	0
5246000	Education and Training	117,427	128,612	172,355	220,876	220,876
5246141	Test Materials & Answer Sheets	3,991	21,366	32,000	0	0
5251000	Recreation	13,960	18,848	46,250	96,300	39,300
5270000	Prior Year Encumbrances	534,159	1,435,357	0	0	0
<b>Subtotal</b>		<b>5,821,791</b>	<b>6,485,421</b>	<b>6,326,355</b>	<b>6,414,634</b>	<b>6,341,613</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 650 Police Department

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
RENTAL and NON-CAPITAL LEASES						
5337000	Public Health and Safety	158,791	186,326	198,835	195,060	195,060
5338000	Facility and Grounds	8,700	7,000	10,000	10,000	10,000
5339000	Fleet	8,658	123	0	0	0
5370000	Prior Year Encumbrances	32,379	6,372	0	0	0
<b>Subtotal</b>		<b>208,528</b>	<b>199,821</b>	<b>208,835</b>	<b>205,060</b>	<b>205,060</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	489,742	657,217	448,800	545,698	545,698
5437000	Public Health and Safety	14,962	5,404	9,353	7,603	7,603
5439000	Fleet	20,239	13,671	33,500	33,500	33,500
5470000	Prior Year Encumbrances	0	4,771	0	0	0
<b>Subtotal</b>		<b>524,943</b>	<b>681,063</b>	<b>491,653</b>	<b>586,801</b>	<b>586,801</b>
CAPITAL ASSETS						
5535000	Office and Computer	14,000	159,761	200,000	207,182	207,182
5535093	Software & Licenses	626,332	60,389	70,000	64,595	64,595
5537000	Public Health and Safety	0	7,500	0	0	0
5539000	Fleet	-2,213	0	0	800,000	0
5546000	Education and Training	3,126	0	0	4,000	4,000
5570000	Prior Year Encumbrances	1,520,681	629,875	0	0	0
5582000	Land and Buildings	0	375	0	0	0
<b>Subtotal</b>		<b>2,161,926</b>	<b>857,900</b>	<b>270,000</b>	<b>1,075,777</b>	<b>275,777</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	233,354	236,782	453,190	405,501	305,501
5635093	Software & Licenses	0	806,708	785,000	750,540	750,540
5636000	Communications	818,776	847,854	1,149,400	1,536,644	1,536,644
5637000	Public Health and Safety	105,304	54,807	77,953	84,278	84,278
5637035	Equipment Maintenance	80,554	104,942	129,667	159,833	159,833
5637079	Postage	56,527	48,660	71,524	69,324	69,324
5637100	Uniform Cleaning	1,988	1,733	3,900	3,900	3,900
5638000	Facility and Grounds	430,102	537,021	483,900	512,900	512,900
5639000	Fleet	69,438	64,574	107,684	107,684	107,684
5639045	Fleet MGT Service	20,189	12,709	33,302	33,302	33,302
5639051	Gas Pump Maintenance	1,734	7,139	24,039	24,039	24,039
5639103	Vehicle Washing	67,513	57,544	85,260	85,260	85,260
5645000	Travel	7,179	6,685	4,000	4,000	4,000
5646000	Education and Training	153,145	150,790	230,100	399,937	199,937
5646090	Scholarship Program	448,502	495,919	425,000	475,000	425,000
5647000	Transportation	5,110	17,750	20,680	23,580	23,580
5648000	Membership Fees	23,936	19,843	33,965	63,323	63,323
5649110	Utilities - Electric	529,916	497,646	675,000	725,000	725,000
5649112	Utilities - Steam	433,164	404,121	575,000	625,000	625,000
5649113	Utilities - Sewer	30,673	39,634	40,000	40,000	40,000
5654000	Healthcare Service	23,586	9,833	107,300	937,900	937,900
5654032	Employee Assistance Programs (E	39,046	39,046	42,000	0	0
5654057	Hepatitis B Vaccine	6,182	6,225	6,320	0	0

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010

Dept 650 Police Department

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5654069	Medical Services	718,164	663,114	696,122	0	0
5654084	Psychiatric Evaluations	19,208	24,633	26,250	25,500	25,500
5654085	Psychologist	5,395	5,475	8,000	0	0
5654128	Substance Abuse	4,700	2,140	10,000	0	0
5659000	Professional Services	620,615	520,049	800,979	563,964	560,109
5659006	Advertising Services	11,312	24,300	20,000	0	0
5659058	Insurance Consultant	744,164	230,144	241,280	241,280	241,280
5659060	Investigative & Informant	36,712	29,739	2,750	42,583	46,438
5659082	Promotional Consultant	62,714	93,177	159,000	160,000	160,000
5659086	Recruiting	60,941	56,093	90,000	100,000	100,000
5659088	REJIS	1,526,665	1,848,428	1,600,000	1,876,506	1,876,506
5659089	Salary Study Consultant	29,078	5,923	6,071	7,000	0
5659096	TOX Testing Services	11,040	8,230	16,800	16,800	16,800
5659138	Benefits Consulting	65,780	78,008	68,100	70,500	70,500
5660000	Legal Services	269,856	293,041	250,000	352,500	352,500
5660025	Damage Cliams	75,212	3,209	1,000,000	50,000	50,000
5663000	Surety Bond Premiums and Insura	72,946	65,272	60,152	67,652	67,652
5665000	Police Chief Contingency	135,902	12,200	89,000	0	0
5668000	Lobbying	15,716	17,116	0	0	0
5670000	Prior Year Encumbrances	1,007,918	871,735	0	0	0
<b>Subtotal</b>		<b>9,079,956</b>	<b>9,319,991</b>	<b>10,708,688</b>	<b>10,641,230</b>	<b>10,284,230</b>
<b>Department Total</b>		<b>129,546,625</b>	<b>129,645,557</b>	<b>128,887,662</b>	<b>137,868,737</b>	<b>129,432,562</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1110

Dept 650 Police Department

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	4,658,787	10,602,687	7,231,984	1,428,975	3,973,471
5136000	Employer Social Security Coverag	48,702	63,868	93,171	21,025	53,969
5137000	Employee / Retiree Health Insuran	297,014	381,162	579,592	0	0
5142000	Employees Life Insurance	21,496	25,283	41,304	0	0
5172000	Overtime - Regular Employees	0	0	3,949	0	0
<b>Subtotal</b>		<b>5,025,999</b>	<b>11,073,000</b>	<b>7,950,000</b>	<b>1,450,000</b>	<b>4,027,440</b>
<b>Department Total</b>		<b>5,025,999</b>	<b>11,073,000</b>	<b>7,950,000</b>	<b>1,450,000</b>	<b>4,027,440</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 650 Police Dept. - Peace Officer Training

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5646000	Education and Training	0	0	50,000	50,000	50,000
5646745	Community Policing	29,496	26,554	10,000	10,000	10,000
5646746	Criminal Investigations	8,648	8,847	10,000	10,000	10,000
5646747	Professional Standards	612	6,666	10,000	10,000	10,000
5646748	Auxillary Services	10,145	8,887	10,000	10,000	10,000
5646749	Education and Training- Chief of P	9,972	7,309	10,000	10,000	10,000
5646750	Patrol Support	5,890	-237	0	0	0
5670000	Prior Year Encumbrances	1,637	6,778	0	0	0
<b>Subtotal</b>		<b>66,400</b>	<b>64,804</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Department Total</b>		<b>66,400</b>	<b>64,804</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1120

Dept 650 Police - Public Safety Trust Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	3,449,100	1,950,623	1,744,973	2,069,550	2,316,412
5102000	Salaries - Civilian Police Employee	702,988	127,530	130,294	0	0
5136000	Employer Social Security Coverag	60,871	38,040	25,657	30,450	33,588
5137000	Employee / Retiree Health Insuran	170,564	254,024	128,798	0	0
5138000	Employee Retirement Plan	115,619	16,005	14,267	0	0
5138100	Employee Retirement - Debt Contri	0	0	2,085	0	0
5142000	Employees Life Insurance	0	11,929	11,139	0	0
5172000	Overtime - Regular Employees	0	0	35,099	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	7,688	0	0
<b>Subtotal</b>		<b>4,499,142</b>	<b>2,398,151</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,350,000</b>
<b>Department Total</b>		<b>4,499,142</b>	<b>2,398,151</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,350,000</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1121

Dept 650 Police Department - Riverfront Gaming

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	1,256,374	2,219,760	4,731,015	3,449,250	4,435,683
5136000	Employer Social Security Coverag	12,417	17,687	56,783	50,750	64,317
5137000	Employee / Retiree Health Insuran	75,728	105,553	369,222	0	0
5142000	Employees Life Insurance	5,481	7,000	25,132	0	0
5172000	Overtime - Regular Employees	0	0	501	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	17,347	0	0
<b>Subtotal</b>		<b>1,350,000</b>	<b>2,350,000</b>	<b>5,200,000</b>	<b>3,500,000</b>	<b>4,500,000</b>
<b>Department Total</b>		<b>1,350,000</b>	<b>2,350,000</b>	<b>5,200,000</b>	<b>3,500,000</b>	<b>4,500,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1140

Dept 650 Police Department - Misc. Grants

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5100000 Personal Services		0	0	7,775,602	6,225,525	6,225,525
5101000 Salaries-Regular Employees		2,733,799	2,655,825	1,258,137	2,966,800	2,966,800
5102000 Salaries - Civilian Police Employee		32,128	113,267	1,355,368	0	0
5136000 Employer Social Security / Medicar		68,969	54,208	121,142	0	0
5137000 Employee / Retiree Health Insuran		164,430	192,776	313,738	0	0
5138000 Civilian Employee Retirement Syst		3,870	12,589	0	0	0
5142000 Employees Life Insurance		10,162	10,219	15,078	0	0
5144000 Workers' Compensation - Disability		69,863	74,851	0	0	0
5172000 Overtime - Regular Employees		1,828,139	1,968,392	0	0	0
<b>Subtotal</b>		<b>4,911,360</b>	<b>5,082,127</b>	<b>10,839,065</b>	<b>9,192,325</b>	<b>9,192,325</b>
<b>MATERIALS and SUPPLIES</b>						
5235000 Office and Computer		249,683	19,220	0	0	0
5237000 Public Health and Safety		70,803	90,553	0	0	0
5237106 Wearing Apparel		0	24,577	0	0	0
5237143 Clothing Allowance		0	1,986	0	0	0
5239000 Fleet		13,164	10,230	0	0	0
5239052 Gasoline & Diesel Fuel		48,938	56,486	0	0	0
5239137 Auto Parts/Materials		17,229	11,277	0	0	0
5246000 Education and Training		11,370	19,879	0	0	0
<b>Subtotal</b>		<b>411,187</b>	<b>234,208</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5339000 Fleet		39,552	43,410	0	0	0
<b>Subtotal</b>		<b>39,552</b>	<b>43,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000 Office and Computer		65,571	0	0	0	0
5437000 Public Health and Safety		120,507	38,569	0	0	0
<b>Subtotal</b>		<b>186,078</b>	<b>38,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS</b>						
5535000 Office and Computer		38,212	0	0	0	0
5537000 Public Health and Safety		1,945,135	564,436	0	0	0
5539000 Fleet		67,867	99,954	0	0	0
<b>Subtotal</b>		<b>2,051,214</b>	<b>664,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000 Communications		-4,004	5,537	0	0	0
5637000 Public Health and Safety		46,261	946	0	0	0
5645000 Travel		92,852	201,140	0	0	0
5646000 Education and Training		124,404	53,717	0	0	0
5647000 Transportation		220	0	0	0	0
5648000 Membership Fees		0	390	0	0	0
5659000 Professional Services		377,125	375,843	0	0	0
5659060 Investigative & Informant		9,088	5,430	0	0	0
5670000 Prior Year Encumbrances		0	-740	0	0	0
<b>Subtotal</b>		<b>645,946</b>	<b>642,263</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>8,245,337</b>	<b>6,704,967</b>	<b>10,839,065</b>	<b>9,192,325</b>	<b>9,192,325</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 650 Police Department

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Chief of Police	00	00	1.00	1.00	1.00	127,000	127,000	1.00	127,000
1010	5101	Captain - Chief of Staff of the Board	00	00	0.00	1.00	1.00	0	75,358	1.00	75,358
1010	5101	Lieutenant Colonel	00	00	6.00	5.00	5.00	559,108	447,265	5.00	447,265
1010	5101	Major	00	00	1.00	1.00	1.00	83,905	84,187	1.00	84,187
1010	5101	Captain	00	00	17.00	14.00	14.00	1,310,054	1,081,495	14.00	1,081,495
1010	5101	Lieutenant	00	00	55.00	57.00	57.00	3,884,195	4,027,378	57.00	4,027,378
1010	5101	Sergeant	00	00	196.20	211.20	211.20	12,564,645	13,540,383	211.20	13,540,383
1010	5101	Police Officer	00	00	866.75	878.50	878.50	44,754,199	46,466,088	878.50	46,561,919
1010	5101	Probationary Police Officer	00	00	202.00	132.00	177.00	11,734,648	7,405,696	177.00	7,405,696
1010	5101	Commissioned - Sick Leave Buyback	00	00	0.00	0.00	0.00	2,392,000	1,067,116	0.00	1,067,116
1010	5101	Education Allowance - Commissioned	00	00	0.00	0.00	0.00	907,250	875,250	0.00	875,250
1010	5101	Commissioned - Vacation Buyback	00	00	0.00	0.00	0.00	1,102,400	672,538	0.00	672,538
1010	5101	PO Training Commissioned	00	00	0.00	0.00	0.00	306,000	150,668	0.00	150,668
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	1,257,000	1,257,000	0.00	1,257,000
1010	5101	Attrition/Staffing Adjustments - Commissi	00	00	0.00	0.00	0.00	-4,922,000	-4,111,248	0.00	-4,111,248
1010	5101	Salary Adjustment (Fund 1110)	00	00	0.00	0.00	0.00	-7,231,984	-1,428,975	0.00	-3,714,975
1010	5101	Salary Adjustment (Fund 1120)	00	00	0.00	0.00	0.00	-1,744,972	-2,069,550	0.00	-2,319,550
1010	5101	Salary Adjustment (Fund 1121)	00	00	0.00	0.00	0.00	-4,731,015	-3,449,250	0.00	-4,449,250
1010	5101	Salary Adjustment (Fund 1123)	00	00	0.00	0.00	0.00	-2,889,675	-2,593,923	0.00	-2,083,923
1010	5101	Salary Adjustment (Fund 1140 COPS Gra	00	00	0.00	0.00	0.00	-1,258,137	-2,387,421	0.00	-2,387,421
1010	5101	Salary Adjustments	0	0	0.00	0.00	0.00	0	0	0.00	-1,075,787
<b>Account Subtotal</b>					<b>1344.95</b>	<b>1300.70</b>	<b>1345.70</b>	<b>58,204,621</b>	<b>61,237,055</b>	<b>1345.70</b>	<b>57,231,099</b>

1010	5102	Police Commissioners	00	00	4.00	3.00	3.00	4,000	3,000	3.00	3,000
1010	5102	Director, Public Relations	00	00	1.00	1.00	1.00	82,493	82,483	1.00	82,483
1010	5102	Director, Budget and Finance	00	00	1.00	1.00	1.00	97,934	101,551	1.00	101,551
1010	5102	General Counsel	00	00	1.00	1.00	1.00	111,769	104,482	1.00	104,482
1010	5102	Systems Development	00	00	1.00	0.00	0.00	81,846	0	0.00	0
1010	5102	Director, Human Resources	00	00	1.00	1.00	1.00	101,551	91,789	1.00	91,789
1010	5102	Benefits Specialist	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Benefits Administrator	00	00	0.00	1.00	1.00	0	46,276	0.00	0
1010	5102	Exe. Asst to Insp of Police	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Asst. Director Human Resources	00	00	1.00	1.00	1.00	83,933	78,704	1.00	78,704
1010	5102	Human Resources Assist.	00	00	1.00	1.00	1.00	34,077	35,554	1.00	35,554
1010	5102	HRIS Administrator	00	00	1.00	0.00	1.00	61,110	47,832	1.00	47,832
1010	5102	Director, Purchasing Division	00	00	1.00	1.00	1.00	88,653	88,653	1.00	88,653
1010	5102	Senior Service Engineer	00	00	5.00	8.00	8.00	284,175	454,258	8.00	454,258
1010	5102	Supervisor, Payroll Section	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Attorney	00	00	1.00	1.00	1.00	65,272	65,264	1.00	65,264
1010	5102	Internal Auditor	00	00	1.00	0.00	0.00	71,688	0	0.00	0
1010	5102	Compliance Auditor	00	00	0.00	1.00	1.00	0	80,645	1.00	80,645
1010	5102	Senior Paralegal	00	00	1.00	1.00	1.00	61,043	61,036	1.00	61,036

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 650 Police Department

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
1010	5102	Manager Records Section	00	00	1.00	0.00	0.00	74,553	0	0.00	0
1010	5102	Police Planner II	00	00	1.00	1.00	1.00	63,422	63,422	1.00	63,422
1010	5102	Police Planner I	00	00	3.00	3.00	3.00	146,536	150,454	3.00	150,454
1010	5102	Manager, Comp & Benefits	00	00	0.00	1.00	1.00	0	74,553	1.00	74,553
1010	5102	Librarian	00	00	1.00	1.00	1.00	54,030	54,030	1.00	54,030
1010	5102	Asst to Exe Director	00	00	1.00	0.00	0.00	87,298	0	0.00	0
1010	5102	Public Relations Manager	00	00	1.00	1.00	1.00	71,676	74,843	1.00	74,843
1010	5102	Executive Asst to Chief of Police	00	00	1.00	1.00	1.00	60,156	61,110	1.00	61,110
1010	5102	Web Developer / Design	00	00	1.00	1.00	1.00	50,340	52,541	1.00	52,541
1010	5102	Electrician	00	00	1.00	0.00	1.00	50,946	45,547	1.00	45,547
1010	5102	Information Systems Training	00	00	1.00	0.00	0.00	54,030	0	0.00	0
1010	5102	Educational Technologist	00	00	1.00	1.00	1.00	43,507	45,319	1.00	45,319
1010	5102	Painter	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Supervisor, Fitness Programs	00	00	1.00	1.00	1.00	56,135	56,832	1.00	56,832
1010	5102	Director, Records Division	00	00	0.00	0.00	1.00	0	83,933	0.00	0
1010	5102	DNA Technical Lead	00	00	1.00	1.00	1.00	74,553	74,553	1.00	74,553
1010	5102	Radio/Communication Equipment Installer	00	00	1.00	1.00	1.00	46,588	46,588	1.00	46,588
1010	5102	Director, Facilities	00	00	1.00	1.00	1.00	93,492	97,331	1.00	97,331
1010	5102	Manager, Identification	00	00	1.00	1.00	1.00	56,135	56,135	1.00	56,135
1010	5102	LIMS Admin. Support Supervisor	00	00	1.00	0.00	0.00	61,110	0	0.00	0
1010	5102	Supv. Records	00	00	4.00	4.00	4.00	177,506	177,506	4.00	177,506
1010	5102	Latent Fingerprint Examiner Trainee	00	00	2.00	2.00	2.00	72,200	72,636	2.00	72,636
1010	5102	Latent Fingerprint Exam.	00	00	4.00	4.00	4.00	183,853	182,406	5.00	221,216
1010	5102	Supv. Telephone Report	00	00	3.00	3.00	3.00	150,169	146,599	3.00	146,599
1010	5102	Supervisor, Private Security	00	00	1.00	1.00	1.00	54,030	54,030	1.00	54,030
1010	5102	Criminalist II - DNA	00	00	6.00	6.00	6.00	317,402	326,866	6.00	326,866
1010	5102	Mgr. Criminalist Unit	00	00	1.00	1.00	1.00	88,653	88,653	1.00	88,653
1010	5102	Criminalist I - Chemis	00	00	1.00	1.00	1.00	48,899	49,624	1.00	49,624
1010	5102	Criminalist II - Chemis	00	00	2.00	2.00	2.00	117,245	121,290	2.00	121,290
1010	5102	Exercise Physiologist	00	00	1.00	1.00	1.00	39,719	39,714	1.00	39,714
1010	5102	Senior Manager: Plan	00	00	1.00	0.00	0.00	83,933	0	0.00	0
1010	5102	Network Administration Analyst	00	00	3.00	3.00	3.00	197,959	198,653	3.00	198,653
1010	5102	Network Admin. Analyst III	00	00	2.00	0.00	1.00	149,881	70,003	1.00	70,003
1010	5102	Network Admin. Analyst II	00	00	2.00	1.00	2.00	135,205	132,406	2.00	132,406
1010	5102	Lead Production Technician	00	00	1.00	1.00	1.00	50,946	50,946	1.00	50,946
1010	5102	Asst. to Dir. Budget & Finance	00	00	0.00	1.00	1.00	0	37,252	1.00	37,252
1010	5102	Production Technician	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Stockhandler	00	00	1.00	1.00	1.00	31,705	31,705	1.00	31,705
1010	5102	Payroll Specialist	00	00	2.00	2.00	2.00	77,062	77,062	2.00	77,062
1010	5102	Human Resources Representative	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Human Resources Receptionist	00	00	1.00	0.00	1.00	26,814	24,522	1.00	24,522

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 650 Police Department

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5102	Secretary	00	00	4.00	4.00	4.00	126,405	127,687	4.00	127,687
1010	5102	Human Resources Specialist	00	00	1.00	1.00	1.00	42,867	45,424	1.00	45,424
1010	5102	Supervisor, Comp & Benefits	00	00	1.00	0.00	0.00	74,553	0	0.00	0
1010	5102	Human Resources Generalist	00	00	0.00	1.00	1.00	0	48,783	1.00	48,783
1010	5102	Human Resources Coordinator	00	00	1.00	1.00	1.00	28,853	27,740	1.00	27,740
1010	5102	Workers Compensation Specialist	00	00	1.00	1.00	1.00	42,388	45,667	1.00	45,667
1010	5102	Interviewer/Investigator	00	00	3.00	3.00	3.00	105,412	105,412	3.00	105,412
1010	5102	Polygraph Examiner	00	00	1.00	0.00	0.00	45,875	0	0.00	0
1010	5102	Armed Courier/Subrogation Admi	00	00	0.00	1.00	1.00	0	34,956	1.00	34,956
1010	5102	Purchasing Clerk	00	00	1.00	1.00	1.00	35,137	35,137	1.00	35,137
1010	5102	Office Coord / Court Liaison	00	00	0.00	1.00	1.00	0	38,531	1.00	38,531
1010	5102	Firearms Examiner	00	00	0.00	0.00	1.00	0	56,135	0.00	0
1010	5102	Laboratory Report Processor	00	00	1.00	1.00	1.00	30,085	31,375	1.00	31,375
1010	5102	Criminalist I - Biolog	00	00	3.00	3.00	3.00	140,998	143,003	3.00	143,003
1010	5102	Service Center Engineer	00	00	2.00	0.00	0.00	96,397	0	0.00	0
1010	5102	Service Center Supervisor	00	00	1.00	1.00	1.00	81,431	81,431	1.00	81,431
1010	5102	Service Writer	00	00	3.00	3.00	3.00	98,701	92,867	3.00	92,867
1010	5102	Shift Manager	00	00	3.00	3.00	3.00	188,754	189,902	3.00	189,902
1010	5102	Plumber/HVAC & General Maintenance	00	00	1.00	1.00	1.00	50,946	50,946	1.00	50,946
1010	5102	Telephone Report Spec	00	00	27.00	24.00	27.00	988,392	953,195	27.00	953,195
1010	5102	Telephone Reporting Specialist Trainee	00	00	4.00	4.00	4.00	111,857	115,445	4.00	115,445
1010	5102	Crime Analyst	00	00	3.00	3.00	3.00	130,294	131,893	3.00	131,893
1010	5102	Civilian Administrative Clerk	00	00	5.00	4.00	4.00	134,182	110,207	4.00	110,207
1010	5102	Supv., Prisoner Processing	00	00	0.00	5.00	5.00	0	212,182	5.00	212,182
1010	5102	Administrative Aide	00	00	4.00	5.00	5.00	180,344	222,402	5.00	222,402
1010	5102	Application Analyst III	00	00	1.00	2.00	2.00	83,801	144,357	2.00	144,357
1010	5102	CID Desk Clerk	00	00	6.00	6.00	6.00	210,825	210,825	6.00	210,825
1010	5102	Supervisor, Parts	00	00	1.00	1.00	1.00	50,056	44,022	1.00	44,022
1010	5102	PC Support Tech I	00	00	1.00	2.00	2.00	38,464	72,064	2.00	72,064
1010	5102	Processing Clerk	00	00	49.00	47.00	48.00	1,572,339	1,522,496	48.00	1,522,496
1010	5102	Section Supv., - DNA Profiling	00	00	1.00	1.00	1.00	74,553	74,553	1.00	74,553
1010	5102	Processing Clerk Trainee	00	00	7.00	8.00	8.00	174,236	197,695	8.00	197,695
1010	5102	Supervisor, Fingerprint Section	00	00	1.00	0.00	0.00	50,056	0	0.00	0
1010	5102	Coordinator - Court Liaison	00	00	1.00	0.00	0.00	38,531	0	0.00	0
1010	5102	Civilian Area Clerk	00	00	27.00	26.00	27.00	897,096	892,907	27.00	892,907
1010	5102	Supervisor, Communications Training	00	00	1.00	1.00	1.00	50,056	54,030	1.00	54,030
1010	5102	Supervisor, Communications Sect.	00	00	9.00	9.00	9.00	466,360	462,201	9.00	462,201
1010	5102	Section Supv., - Drug	00	00	1.00	1.00	1.00	68,373	68,373	1.00	68,373
1010	5102	PC Support Tech II	00	00	1.00	1.00	1.00	48,746	50,778	1.00	50,778
1010	5102	Armed Guard	00	00	0.00	5.00	5.00	0	172,942	5.00	172,942
1010	5102	Clerk	00	00	10.00	8.00	10.00	265,205	261,430	8.00	218,170

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 650 Police Department

Fund	Acct	Position	Grad	Code	Curr	Occu-	FY 2011	Original Amt	FY 2011	FY 2011	FY 2011
					Auth	pied	Req	FY 2010	Req Amt	Position	Amount
1010	5102	Senior Technical Analyst III	00	00	5.00	4.00	4.00	432,276	366,817	4.00	366,817
1010	5102	Programmer Analyst III	00	00	1.00	1.00	1.00	88,135	88,135	1.00	88,135
1010	5102	Programmer Analyst I	00	00	1.00	1.00	1.00	54,403	54,131	1.00	54,131
1010	5102	Master Shift Supervisor	00	00	1.00	1.00	1.00	56,591	59,048	1.00	59,048
1010	5102	Shift Supervisor - Fleet	00	00	4.00	3.00	4.00	204,700	204,373	4.00	204,373
1010	5102	Body Mechanic II	00	00	3.00	2.00	2.00	152,839	101,892	2.00	101,892
1010	5102	Master Mechanic II	00	00	1.00	1.00	1.00	45,156	47,190	1.00	47,190
1010	5102	Master Body Mechanic II	00	00	2.00	1.00	1.00	93,918	54,811	1.00	54,811
1010	5102	Master Body Mechanic I	00	00	0.00	2.00	2.00	0	95,643	2.00	95,643
1010	5102	Master Automotive Tech	00	00	6.00	7.00	7.00	304,113	364,332	7.00	364,332
1010	5102	Mechanic II	00	00	7.00	7.00	7.00	304,641	301,080	7.00	301,080
1010	5102	Mechanic I	00	00	1.00	1.00	1.00	34,064	31,796	1.00	31,796
1010	5102	Mechanic Helper	00	00	5.00	4.00	5.00	136,987	137,394	5.00	137,394
1010	5102	Manager, Telephone	00	00	1.00	1.00	1.00	74,553	74,553	1.00	88,652
1010	5102	Criminalist I - DNA	00	00	1.00	1.00	1.00	44,414	46,404	1.00	46,404
1010	5102	Manager, Communications Service Cente	00	00	1.00	1.00	1.00	88,135	88,135	1.00	88,135
1010	5102	Graphic Artist	00	00	1.00	1.00	1.00	45,547	45,547	1.00	45,547
1010	5102	Photographer	00	00	1.00	1.00	1.00	32,323	32,323	1.00	32,323
1010	5102	Records Analyst	00	00	0.00	1.00	1.00	0	58,417	1.00	58,417
1010	5102	Supv Administrative Support Fu	00	00	0.00	1.00	1.00	0	40,378	1.00	40,378
1010	5102	Fingerprint Service Technician	00	00	1.00	1.00	1.00	34,020	31,243	1.00	31,243
1010	5102	Fingerprint Technician II	00	00	3.00	3.00	3.00	109,115	109,111	3.00	109,111
1010	5102	Supv., Fingerprint Technicians	00	00	0.00	1.00	1.00	0	42,675	1.00	42,675
1010	5102	Guard	00	00	7.00	0.00	0.00	240,613	0	0.00	0
1010	5102	Lead Help Desk Support Spec	00	00	1.00	1.00	1.00	49,378	50,946	1.00	50,946
1010	5102	Help Desk Support Sp	00	00	6.00	6.00	6.00	264,177	273,479	6.00	273,479
1010	5102	Senior Records Analyst	00	00	1.00	0.00	0.00	55,888	0	0.00	0
1010	5102	Director, Planning & Research	00	00	0.00	1.00	1.00	0	83,933	1.00	83,933
1010	5102	Special Events Coord & Website	00	00	1.00	1.00	1.00	42,895	44,897	1.00	44,897
1010	5102	Programmer Analyst II	00	00	0.00	1.00	1.00	0	58,206	1.00	58,206
1010	5102	Director, Information Technolo	00	00	0.00	1.00	1.00	0	106,475	1.00	106,475
1010	5102	Applications Analysis & Develo	00	00	0.00	1.00	1.00	0	92,249	1.00	92,249
1010	5102	Application Analyst II	00	00	2.00	2.00	2.00	125,002	126,505	2.00	126,505
1010	5102	Technical Service Manager	00	00	1.00	0.00	0.00	104,271	0	0.00	0
1010	5102	Network & Operations Manager	00	00	0.00	1.00	1.00	0	81,606	1.00	81,606
1010	5102	UCR Technician	00	00	5.00	5.00	5.00	191,202	192,655	5.00	192,655
1010	5102	Supervisor: UCR Section	00	00	1.00	1.00	1.00	48,555	50,056	1.00	50,056
1010	5102	Forensic Photographer	00	00	1.00	1.00	1.00	37,178	38,792	1.00	38,792
1010	5102	Communications Specialist II	00	00	69.00	66.00	68.00	2,792,579	2,758,706	68.00	2,758,706
1010	5102	Communications Specialist I	00	00	12.00	10.00	10.00	398,081	343,433	10.00	343,433
1010	5102	Communications Specialist Trainee	00	00	7.00	11.00	11.00	196,865	309,854	11.00	309,854

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 650 Police Department

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5102	Body Mechanic I	00	00	1.00	1.00	1.00	46,588	46,588	1.00	46,588
1010	5102	Automotive Tech	00	00	13.00	12.00	12.00	662,300	607,486	12.00	607,486
1010	5102	Asst. Supv. Telephone	00	00	8.00	8.00	8.00	327,252	327,407	8.00	327,407
1010	5102	Service Manager	00	00	1.00	1.00	1.00	74,553	74,553	1.00	74,553
1010	5102	Lead Custodian I	00	00	2.00	2.00	2.00	67,273	68,674	2.00	68,674
1010	5102	Parts Assistant	00	00	2.00	2.00	2.00	62,618	62,615	2.00	62,615
1010	5102	Legal Assistant	00	00	1.00	1.00	1.00	40,493	34,582	1.00	34,582
1010	5102	Manager, Supply Div.	00	00	1.00	1.00	1.00	57,449	60,175	1.00	60,175
1010	5102	Supervisor, Print Shop	00	00	1.00	1.00	1.00	44,540	46,536	1.00	46,536
1010	5102	Administrative Clerk	00	00	6.00	7.00	7.00	179,340	207,322	7.00	207,322
1010	5102	Supervisor, Supply Warehouse	00	00	1.00	1.00	1.00	39,582	41,353	1.00	41,353
1010	5102	Purchasing Agent	00	00	1.00	1.00	1.00	47,468	49,708	1.00	49,708
1010	5102	Executive Assistant	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Accountant II	000	0000	3.00	2.00	2.00	146,469	98,929	2.00	98,929
1010	5102	Assistant Budget Director	00	00	1.00	1.00	1.00	76,204	77,260	1.00	77,260
1010	5102	Quartermaster	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Senior Property Clerk	00	00	1.00	1.00	1.00	32,627	37,863	1.00	37,863
1010	5102	Property and Evidence Technician	00	00	0.00	0.00	0.00	0	0	3.00	93,960
1010	5102	Property Clerk	00	00	1.00	1.00	1.00	24,626	25,770	1.00	25,770
1010	5102	Procurement Clerk	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Inquiry Clerk	00	00	4.00	4.00	5.00	119,826	144,912	5.00	144,912
1010	5102	Lead Microfilmer	00	00	1.00	1.00	1.00	29,309	30,686	1.00	30,686
1010	5102	Receiving Clerk	00	00	1.00	1.00	1.00	35,137	35,137	1.00	35,137
1010	5102	Printer	00	00	2.00	0.00	0.00	77,117	0	0.00	0
1010	5102	Distribution Clerk	00	00	1.00	1.00	1.00	22,015	23,028	1.00	23,028
1010	5102	Printer I	00	00	1.00	2.00	3.00	30,259	86,230	2.00	58,689
1010	5102	Assoc. Police Planner	00	00	0.00	1.00	1.00	0	40,314	1.00	40,314
1010	5102	Accountant	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Microfilmer	00	00	1.00	0.00	2.00	21,798	43,261	0.00	0
1010	5102	Paralegal I	00	00	1.00	1.00	1.00	39,424	41,236	1.00	41,236
1010	5102	Application Analyst I	00	00	0.00	1.00	1.00	0	52,029	1.00	52,029
1010	5102	Data Control Spec II	00	00	1.00	0.00	0.00	38,531	0	0.00	0
1010	5102	Civilian Recruit-In-Training	00	00	0.00	0.00	0.00	2,957,247	2,185,351	0.00	2,236,357
1010	5102	Lead Custodian	00	00	1.00	1.00	1.00	38,531	38,531	1.00	38,531
1010	5102	Custodian	00	00	19.00	20.00	21.00	472,702	511,002	20.00	489,372
1010	5102	Laborer	00	00	4.00	4.00	4.00	112,210	114,503	4.00	114,503
1010	5102	Groundskeeper	00	00	2.00	2.00	2.00	56,974	58,111	2.00	58,111
1010	5102	Stable Attendant	00	00	4.00	3.00	3.00	110,375	86,836	3.00	86,836
1010	5102	Office Coordinator	00	00	3.00	4.00	4.00	115,593	147,748	5.00	179,190
1010	5102	Drug Intervention	00	00	1.00	1.00	1.00	38,531	38,531	1.00	38,531
1010	5102	Executive Assistant I	00	00	5.00	3.00	3.00	240,381	147,205	2.00	93,176

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 650 Police Department

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5102	Data Entry Clerk	00	00	3.00	3.00	3.00	72,535	73,654	3.00	73,654
1010	5102	Civilian - Sick Leave Buyback	00	00	0.00	0.00	0.00	95,398	95,398	0.00	95,398
1010	5102	Civilian - Vacation Buyback	00	00	0.00	0.00	0.00	132,383	132,383	0.00	132,383
1010	5102	Shift Differential - Civilian	00	00	0.00	0.00	0.00	276,250	276,250	0.00	276,250
1010	5102	Attrition/Staffing Adjustments - Civilian Sa	00	00	0.00	0.00	0.00	-1,000,000	-561,928	0.00	-1,000,000
1010	5102	Salary Adjustment (Fund 1120)	00	00	0.00	0.00	0.00	-130,294	0	0.00	0
1010	5102	Salary Adjustment (Fund 1123)	00	00	0.00	0.00	0.00	-510,000	-510,000	0.00	-510,000
1010	5102	Salary Adjustment (Fund 1140 COPS Gra	00	00	0.00	0.00	0.00	-1,355,368	0	0.00	0
1010	5102	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-405,000	0	0.00	-556,014
1010	5102	Salary Adjustments	0	0	0.00	0.00	0.00	0	0	0.00	57,506
<b>Account Subtotal</b>					<b>534.00</b>	<b>522.00</b>	<b>545.00</b>	<b>22,242,428</b>	<b>24,172,801</b>	<b>540.00</b>	<b>23,089,473</b>
1010	5112	Clerk	00	00	0.00	0.00	0.00	15,000	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	4,506,103	4,602,238	0.00	3,893,473
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,506,103</b>	<b>4,602,238</b>	<b>0.00</b>	<b>3,893,473</b>
1140	5101	Lieutenant	00	00	1.00	1.00	1.00	71,148	71,432	1.00	71,432
1140	5101	Sergeant	00	00	5.80	5.80	5.80	372,498	374,874	5.80	374,874
1140	5101	Police Officer	00	00	45.25	43.50	43.50	3,522,559	2,284,714	43.50	2,284,714
<b>Account Subtotal</b>					<b>52.05</b>	<b>50.30</b>	<b>50.30</b>	<b>3,966,205</b>	<b>2,731,020</b>	<b>50.30</b>	<b>2,731,020</b>
1140	5102	Group Secretary	00	00	1.00	1.00	1.00	39,000	39,000	1.00	39,000
1140	5102	Criminalist I - DNA	00	00	2.00	2.00	2.00	85,485	85,321	2.00	85,321
1140	5102	Forensic Biology - DNA Technic	00	00	0.00	1.00	1.00	0	38,905	1.00	38,905
1140	5102	Civilian Recruits In Training	00	00	0.00	0.00	0.00	1,355,366	0	0.00	0
<b>Account Subtotal</b>					<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1,479,851</b>	<b>163,226</b>	<b>4.00</b>	<b>163,226</b>
<b>Department Total</b>					<b>1934.00</b>	<b>1877.00</b>	<b>1945.00</b>	<b>90,414,208</b>	<b>92,906,340</b>	<b>1940.00</b>	<b>87,108,291</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1116

Dept 6500001 Police Communications Support Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5102000	Salaries - Civilian Police Employee	0	27,827	145,948	151,052	151,052
5136000	Employer Social Security Coverag	0	2,129	11,165	11,555	11,555
5137000	Employees Health Insurance	0	2,691	14,523	12,638	12,638
5138000	Employee Retirement Plan	0	1,947	15,981	18,806	18,806
5138100	Employee Retirement - Debt Contri	0	0	2,335	3,021	3,021
5142000	Employees Life Insurance	0	59	522	869	869
5197000	Reserve for Twenty-Seventh Pay	0	0	0	619	619
<b>Subtotal</b>		<b>0</b>	<b>34,653</b>	<b>190,474</b>	<b>198,560</b>	<b>198,560</b>
<b>MATERIALS and SUPPLIES</b>						
5236000	Communications	0	2,049	50,000	197,940	41,940
<b>Subtotal</b>		<b>0</b>	<b>2,049</b>	<b>50,000</b>	<b>197,940</b>	<b>41,940</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	0	0	0	341,660	0
5646000	Education and Training	0	0	0	27,600	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>369,260</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>36,702</b>	<b>240,474</b>	<b>765,760</b>	<b>240,500</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 6500001 Police Communications Support Fund

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1116	5102	Senior Service Engineer	00	00	2.00	2.00	2.00	110,126	108,200	2.00	108,200
1116	5102	Radio/Communication Equipment Installer	00	00	1.00	1.00	1.00	35,822	35,629	1.00	35,629
<b>Account Subtotal</b>					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>145,948</b>	<b>143,829</b>	<b>3.00</b>	<b>143,829</b>
<b>Department Total</b>					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>145,948</b>	<b>143,829</b>	<b>3.00</b>	<b>143,829</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1123

Dept 6500023 Police Dept.-Pub Safety Sales Tax - FY09 Salary Increase

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	900,000	1,368,000	1,368,000	1,068,000
5102000	Salaries - Civilian Police Employee	0	360,000	510,000	510,000	432,000
	<b>Subtotal</b>	<b>0</b>	<b>1,260,000</b>	<b>1,878,000</b>	<b>1,878,000</b>	<b>1,500,000</b>
	<b>Department Total</b>	<b>0</b>	<b>1,260,000</b>	<b>1,878,000</b>	<b>1,878,000</b>	<b>1,500,000</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1123

Dept 6500123 Police Dept. - Pub Safety Sales Tax New Officers

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	0	1,290,000	1,521,675	1,225,923	1,096,067
5136000	Employer Social Security / Medicar	0	0	20,803	18,037	15,893
5137000	Employee / Retiree Health Insuran	0	0	146,927	0	0
5139000	Police Retirement Plan	0	0	278,040	278,040	278,040
5142000	Employees Life Insurance	0	0	3,874	0	0
<b>Subtotal</b>		<b>0</b>	<b>1,290,000</b>	<b>1,971,319</b>	<b>1,522,000</b>	<b>1,390,000</b>
<b>Department Total</b>		<b>0</b>	<b>1,290,000</b>	<b>1,971,319</b>	<b>1,522,000</b>	<b>1,390,000</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1010  
Dept 651 Police Pension Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	336,628	351,794	376,270	370,982	370,982
5136000	Employer Social Security Coverag	24,626	26,138	28,785	28,099	28,099
5137000	Employees Health Insurance	20,103	23,200	25,500	24,205	23,855
5138000	Employee Retirement Plan	25,416	38,576	41,202	41,202	46,187
5138100	Employee Retirement - Debt Contri	0	5,636	6,020	6,020	8,347
5139000	Police Retirement Plan	6,702,849	7,614,968	11,319,991	14,925,688	14,925,688
5142000	Employees Life Insurance	1,148	1,033	1,347	1,347	1,213
5147000	Workers Comp - Insurance & Admi	4,714	4,749	4,515	4,515	4,452
5172000	Overtime - Regular Employees	355	6,367	8,000	8,000	8,000
5197000	Reserve for Twenty-Seventh Pay	1,421	1,506	1,543	1,543	1,506
<b>Subtotal</b>		<b>7,117,260</b>	<b>8,073,967</b>	<b>11,813,173</b>	<b>15,411,601</b>	<b>15,418,329</b>
<b>DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS</b>						
5756000	Interest Payments	1,352,384	0	0	0	0
<b>Subtotal</b>		<b>1,352,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>8,469,644</b>	<b>8,073,967</b>	<b>11,813,173</b>	<b>15,411,601</b>	<b>15,418,329</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1123

Dept 6510023 Police Pension Public Safety Pension Trust

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5139000	Police Retirement Plan	0	2,769,057	2,720,000	2,272,410	2,272,410
	<b>Subtotal</b>	<b>0</b>	<b>2,769,057</b>	<b>2,720,000</b>	<b>2,272,410</b>	<b>2,272,410</b>
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755000	Principal Payments	0	406,915	0	0	0
5756810	Pension Obligation Bonds Debt Se	0	2,320,965	2,780,000	3,227,590	3,227,590
	<b>Subtotal</b>	<b>0</b>	<b>2,727,880</b>	<b>2,780,000</b>	<b>3,227,590</b>	<b>3,227,590</b>
	<b>Department Total</b>	<b>0</b>	<b>5,496,937</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1110

Dept 700 Director, Health & Hospitals

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	404,924	783,857	423,307	839,484	805,808
5136000	Employer Social Security Coverag	30,284	36,080	32,383	64,220	61,645
5137000	Employees Health Insurance	27,996	34,443	43,569	88,348	87,071
5138000	Employee Retirement Plan	28,953	42,674	46,352	100,738	100,323
5138100	Employee Retirement - Debt Contri	0	6,235	6,773	16,790	18,131
5142000	Employees Life Insurance	1,376	1,231	1,515	3,005	2,635
5147000	Workers Comp - Insurance & Admi	5,655	7,775	5,080	10,074	9,670
<b>Subtotal</b>		<b>499,188</b>	<b>912,295</b>	<b>558,979</b>	<b>1,122,659</b>	<b>1,085,283</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	9,796	32,146	51,200	51,200	51,200
5237000	Public Health and Safety	752	689	500	7,000	7,000
5246000	Education and Training	198	0	400	900	900
<b>Subtotal</b>		<b>10,746</b>	<b>32,835</b>	<b>52,100</b>	<b>59,100</b>	<b>59,100</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office and Computer	24,586	26,325	30,000	30,000	30,000
5370000	Prior Year Encumbrances	14,520	11,103	0	0	0
<b>Subtotal</b>		<b>39,106</b>	<b>37,428</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	3,368	3,626	28,700	28,700	28,700
5636000	Communications	6,192	7,480	4,500	4,500	4,500
5637000	Public Health and Safety	219,206	234,683	168,500	168,500	130,500
5645000	Travel	14,462	3,080	4,000	4,000	4,000
5646000	Education and Training	6,104	369	0	1,000	1,000
5647000	Transportation	4,299	5,384	1,600	1,600	1,600
5648000	Membership Fees	1,710	1,784	2,000	2,000	2,000
5653000	Internal Service	100,000	0	0	0	0
5659000	Professional Services	238	35,447	0	0	0
5659010	Health Care Commission	0	135,000	335,000	434,000	384,000
5670000	Prior Year Encumbrances	22,720	44,591	0	0	0
<b>Subtotal</b>		<b>378,299</b>	<b>471,444</b>	<b>544,300</b>	<b>644,300</b>	<b>556,300</b>
<b>Department Total</b>		<b>927,339</b>	<b>1,454,002</b>	<b>1,185,379</b>	<b>1,856,059</b>	<b>1,730,683</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 700 Director, Health & Hospitals

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	0	0	18,000	18,000	18,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	0	24,000	24,000	24,000
5637000	Public Health and Safety	0	0	40,000	40,000	40,000
5646000	Education and Training	0	0	4,000	4,000	4,000
5647000	Transportation	0	0	12,000	12,000	12,000
5659000	Professional Services	0	0	30,000	30,000	30,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1164

Dept 700 Director, Health & Hospitals

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	2,000	-2,000	631,773	161,728	161,728
5112000	Salaries-Per Performance Employee	0	0	29,458	0	0
5136000	Employer Social Security Coverag	152	-152	50,584	12,372	12,372
5137000	Employees Health Insurance	155	-155	62,933	12,103	11,927
5138000	Employee Retirement Plan	151	-151	69,180	19,408	20,136
5138100	Employee Retirement - Debt Contri	0	0	10,109	3,234	3,639
5142000	Employees Life Insurance	7	-7	2,262	579	529
5147000	Workers Comp - Insurance & Admi	0	0	7,582	1,941	1,941
<b>Subtotal</b>		<b>2,465</b>	<b>-2,465</b>	<b>863,881</b>	<b>211,365</b>	<b>212,272</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	0	0	6,006	3,906	3,906
5237000	Public Health and Safety	0	0	32,032	20,832	20,832
5246000	Education and Training	0	0	2,002	1,302	1,302
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>40,040</b>	<b>26,040</b>	<b>26,040</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	0	0	10,010	6,510	6,510
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>10,010</b>	<b>6,510</b>	<b>6,510</b>
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	0	0	24,310	15,810	15,810
5645000	Travel	0	0	10,010	6,510	6,510
5646000	Education and Training	0	0	12,012	7,812	7,812
5647000	Transportation	0	0	8,008	5,208	5,208
5648000	Membership Fees	0	0	572	372	372
5653000	Internal Service	0	0	1,200	1,200	1,200
5659000	Professional Services	0	0	605,262	233,663	233,663
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>661,374</b>	<b>270,575</b>	<b>270,575</b>
<b>Department Total</b>		<b>2,465</b>	<b>-2,465</b>	<b>1,575,305</b>	<b>514,490</b>	<b>515,397</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1166

Dept 700 Director, Health & Hospitals

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	530,238	689,156	582,374	446,979	446,979
5111000	Salaries-Temporary Employees	5,825	0	0	0	0
5136000	Employer Social Security Coverag	40,196	50,780	44,551	34,193	34,193
5137000	Employees Health Insurance	34,906	60,482	53,251	39,938	39,361
5138000	Employee Retirement Plan	39,635	74,822	63,769	53,637	55,650
5138100	Employee Retirement - Debt Contri	0	10,931	9,318	8,939	10,058
5142000	Employees Life Insurance	1,885	2,132	2,085	1,600	1,462
5147000	Workers Comp - Insurance & Admi	7,233	9,304	6,989	5,364	5,364
5172000	Overtime - Regular Employees	702	434	0	0	0
<b>Subtotal</b>		<b>660,620</b>	<b>898,041</b>	<b>762,337</b>	<b>590,650</b>	<b>593,067</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	15,699	98,413	5,756	5,756	5,756
5236000	Communications	0	421	0	0	0
5237000	Public Health and Safety	1,600	0	32,883	32,883	32,883
5246000	Education and Training	645	524	1,747	1,747	1,747
<b>Subtotal</b>		<b>17,944</b>	<b>99,358</b>	<b>40,386</b>	<b>40,386</b>	<b>40,386</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	581	78	0	0	0
<b>Subtotal</b>		<b>581</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	80,466	113,612	216,977	216,977	216,977
5436000	Communications	2,584	0	37,500	37,500	37,500
<b>Subtotal</b>		<b>83,050</b>	<b>113,612</b>	<b>254,477</b>	<b>254,477</b>	<b>254,477</b>
CAPITAL ASSETS						
5535000	Office and Computer	0	0	47,720	47,720	47,720
5537000	Public Health and Safety	0	0	7,000	7,000	7,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>54,720</b>	<b>54,720</b>	<b>54,720</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	18,690	13,751	5,000	5,000	5,000
5636000	Communications	4,387	11,118	0	0	0
5645000	Travel	4,492	896	0	0	0
5646000	Education and Training	4,331	45	5,200	5,200	5,200
5647000	Transportation	822	404	0	0	0
5653000	Internal Service	0	0	10,984	10,984	10,984
5659000	Professional Services	47,635	0	56,400	40,000	40,000
<b>Subtotal</b>		<b>80,357</b>	<b>26,214</b>	<b>77,584</b>	<b>61,184</b>	<b>61,184</b>
<b>Department Total</b>		<b>842,552</b>	<b>1,137,303</b>	<b>1,189,504</b>	<b>1,001,417</b>	<b>1,003,834</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 700 Director, Health & Hospitals

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Director of Health and Hospitals	23M	5589	1.00	0.00	1.00	0	0	1.00	0
1110	5101	Health Services Manager II	18M	5682	2.00	1.50	1.50	0	130,476	1.50	130,476
1110	5101	Public Information Manager	18M	1617	1.00	1.00	1.00	0	72,202	1.00	72,202
1110	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	0	72,202	1.00	72,202
1110	5101	Health Planning Executive	17M	5571	1.00	1.00	0.00	93,912	0	0.00	0
1110	5101	Health Services Manager I	17M	5681	0.00	0.00	0.00	83,928	0	0.00	0
1110	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	62,166	62,166	1.00	62,166
1110	5101	Epidemiologist	16P	5642	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1110	5101	Public Health Nurse III	16P	5654	0.00	0.25	0.25	0	13,715	0.25	13,715
1110	5101	Nutrition Program Coordinator	14P	5664	1.00	1.00	1.00	0	41,730	1.00	41,730
1110	5101	Public Health Nurse II	15G	5653	1.00	0.75	0.75	47,814	35,861	0.75	35,861
1110	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	0	41,730	1.00	41,730
1110	5101	Accountant II	14G	1442	3.00	1.00	3.00	0	140,036	3.00	140,036
1110	5101	Public Health Program Specialist	14G	5691	0.00	0.00	0.75	0	31,298	0.75	31,298
1110	5101	Medical Record Administrator	13G	5513	1.00	1.00	0.00	0	0	0.00	0
1110	5101	Public Health Program Representative	13G	5693	1.00	0.75	0.00	38,376	0	0.00	0
1110	5101	Program Specialist II	12G	1691	1.00	0.00	0.00	0	0	0.00	0
1110	5101	Laboratory Assistant	11G	5422	1.00	1.00	0.00	30,394	0	0.00	0
1110	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	0	35,698	1.00	35,698
1110	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	27,014	52,728	2.00	52,728
1110	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	0	27,508	1.00	27,508
1110	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	0	27,274	1.00	27,274
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-15,157	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-33,676
<b>Account Subtotal</b>					<b>23.00</b>	<b>18.25</b>	<b>18.25</b>	<b>423,307</b>	<b>839,484</b>	<b>18.25</b>	<b>805,808</b>
1164	5101	Health Services Manager II	18M	5682	1.00	0.25	0.50	98,930	49,454	0.50	49,454
1164	5101	Public Health Nurse III	16P	5654	2.00	0.75	1.25	120,171	76,414	1.25	76,414
1164	5101	Public Health Educator	15P	5695	1.00	1.00	0.00	49,218	0	0.00	0
1164	5101	Public Health Nurse II	15G	5653	1.00	0.75	0.75	47,814	35,860	0.75	35,860
1164	5101	Client Service Coordinator I	13G	6147	4.00	0.00	0.00	155,636	0	0.00	0
1164	5101	Laboratory Assistant	11G	5422	1.00	1.00	0.00	31,252	0	0.00	0
1164	5101	Secretary II	10G	1132	1.00	0.00	0.00	40,742	0	0.00	0
1164	5101	Clerk Typist II	09G	1122	1.00	1.00	0.00	28,002	0	0.00	0
1164	5101	Executive Assistant I	16M	1628	1.00	1.00	0.00	60,008	0	0.00	0
<b>Account Subtotal</b>					<b>13.00</b>	<b>5.75</b>	<b>2.50</b>	<b>631,773</b>	<b>161,728</b>	<b>2.50</b>	<b>161,728</b>
1164	5112	Intern - Level 5	00I	A999	0.00	0.00	0.00	13,468	0	0.00	0
1164	5112	Intern - Level 4	00I	9994	0.00	0.00	0.00	12,272	0	0.00	0
1164	5112	Program Worker I	05G	7312	0.00	0.00	0.00	3,718	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,458</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
1166	5101	Health Services Manager II	18M	5682	0.00	0.25	0.00	0	0	0.00	0

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 700 Director, Health & Hospitals

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1166	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	66,040	62,946	1.00	62,946
1166	5101	Programmer/Analyst III	17P	1343	1.00	1.00	1.00	70,564	70,564	1.00	70,564
1166	5101	Public Health Nurse III	16P	5654	0.00	0.00	0.25	0	13,715	0.25	13,715
1166	5101	Programmer/Analyst II	16P	1342	1.00	0.00	0.00	56,472	0	0.00	0
1166	5101	Epidemiologist	16P	5642	4.00	4.00	4.00	224,640	224,640	4.00	224,640
1166	5101	Public Health Educator	15P	5695	1.00	0.00	0.00	47,814	0	0.00	0
1166	5101	Client Service Coordinator II	14G	6148	1.00	0.00	0.00	41,730	0	0.00	0
1166	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	46,904	46,904	1.00	46,904
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,210	28,210	1.00	28,210
<b>Account Subtotal</b>					<b>11.00</b>	<b>8.25</b>	<b>8.25</b>	<b>582,374</b>	<b>446,979</b>	<b>8.25</b>	<b>446,979</b>
<b>Department Total</b>					<b>47.00</b>	<b>32.25</b>	<b>29.00</b>	<b>1,666,912</b>	<b>1,448,191</b>	<b>29.00</b>	<b>1,414,515</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 7000001 Health Provider Reimbursement

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>MATERIALS and SUPPLIES</b>						
5237000	Public Health and Safety	0	1,900	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	0	13,050	0	0	0
5637000	Public Health and Safety	0	15,747	0	0	0
5646000	Education and Training	0	50	0	0	0
5647000	Transportation	0	1,855	0	0	0
5659000	Professional Services	0	3,781	250,000	0	0
5659742	Hotel Accomodations	0	12,797	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>47,280</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>0</b>	<b>49,180</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1110

Dept 710 Health Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	772,792	859,377	697,661	152,698	147,354
5112000	Per Performance Employees	20,938	3,172	0	0	0
5136000	Employer Social Security Coverag	58,918	63,812	53,371	11,681	11,273
5137000	Employees Health Insurance	57,342	86,616	72,615	9,682	9,542
5138000	Employee Retirement Plan	57,306	91,708	76,394	18,324	18,346
5138100	Employee Retirement - Debt Contri	0	13,399	11,163	3,054	3,315
5142000	Employees Life Insurance	2,752	2,649	2,497	547	482
5147000	Workers Comp - Insurance & Admi	11,036	11,602	8,372	1,832	1,768
5172000	Overtime - Regular Employees	242	138	0	0	0
<b>Subtotal</b>		<b>981,326</b>	<b>1,132,473</b>	<b>922,073</b>	<b>197,818</b>	<b>192,080</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	10,347	0	0	0	0
5237000	Public Health and Safety	2,992	1,758	6,500	0	0
5238000	Facility and Grounds	7,631	4,500	4,500	4,500	4,500
5246000	Education and Training	711	428	500	0	0
<b>Subtotal</b>		<b>21,681</b>	<b>6,686</b>	<b>11,500</b>	<b>4,500</b>	<b>4,500</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	1,135	1,080	0	0	0
5636000	Communications	67,301	72,489	70,000	70,000	70,000
5637000	Public Health and Safety	269	0	0	0	0
5645000	Travel	0	634	6,910	6,910	6,910
5646000	Education and Training	678	998	1,000	0	0
5647000	Transportation	8	0	0	0	0
5648000	Membership Fees	375	365	400	400	400
5653000	Internal Service	112,974	88,607	40,000	40,000	40,000
5659000	Professional Services	26,156	50,195	249,000	0	0
5670000	Prior Year Encumbrances	65,516	56,984	0	0	0
<b>Subtotal</b>		<b>274,412</b>	<b>271,352</b>	<b>367,310</b>	<b>117,310</b>	<b>117,310</b>
<b>Department Total</b>		<b>1,277,419</b>	<b>1,410,511</b>	<b>1,300,883</b>	<b>319,628</b>	<b>313,890</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1166

Dept 710 Health Commissioner

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	94,250	0	0	0	0
5136000	Employer Social Security Coverag	6,873	0	0	0	0
5137000	Employees Health Insurance	7,555	0	0	0	0
5138000	Employee Retirement Plan	7,160	0	0	0	0
5142000	Employees Life Insurance	349	0	0	0	0
5147000	Workers Comp - Insurance & Admi	1,437	0	0	0	0
5172000	Overtime - Regular Employees	691	0	0	0	0
<b>Subtotal</b>		<b>118,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	19,419	0	0	0	0
5237000	Public Health and Safety	14,946	0	0	0	0
<b>Subtotal</b>		<b>34,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	74	0	0	0	0
<b>Subtotal</b>		<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	22,824	0	0	0	0
5436000	Communications	9,390	0	0	0	0
<b>Subtotal</b>		<b>32,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	13,434	0	0	0	0
5636000	Communications	11,176	0	0	0	0
5645000	Travel	3,011	0	0	0	0
5659000	Professional Services	31,580	0	0	0	0
<b>Subtotal</b>		<b>59,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>244,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 710 Health Commissioner

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Commissioner of Health	21M	5688	1.00	1.00	1.00	119,678	119,678	1.00	119,678
1110	5101	Public Information Manager	18M	1617	0.00	0.00	0.00	72,202	0	0.00	0
1110	5101	Fiscal Manager	18M	1448	0.00	0.00	0.00	79,300	0	0.00	0
1110	5101	Accounting Supervisor	15P	1443	0.00	0.00	0.00	52,494	0	0.00	0
1110	5101	Accountant II	14G	1442	0.00	1.00	0.00	141,180	0	0.00	0
1110	5101	Contract Compliance Officer	14G	1662	0.00	0.00	0.00	41,730	0	0.00	0
1110	5101	Medical Record Administrator	13G	5513	0.00	0.00	0.00	42,484	0	0.00	0
1110	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	33,020	33,020	1.00	33,020
1110	5101	Payroll Specialist II	11G	1172	0.00	0.00	0.00	35,698	0	0.00	0
1110	5101	Nutrition Program Coordinator	14P	5664	0.00	0.00	0.00	41,730	0	0.00	0
1110	5101	Clerk Typist II	09G	1122	0.00	0.00	0.00	25,714	0	0.00	0
1110	5101	Clerk Typist I	08G	1121	0.00	0.00	0.00	27,508	0	0.00	0
1110	5101	Messenger/Mail Clerk	05G	1181	0.00	0.00	0.00	27,274	0	0.00	0
1110	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-20,000	0	0.00	0
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-22,351	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-5,344
<b>Account Subtotal</b>					<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>697,661</b>	<b>152,698</b>	<b>2.00</b>	<b>147,354</b>
<b>Department Total</b>					<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>697,661</b>	<b>152,698</b>	<b>2.00</b>	<b>147,354</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1110

Dept 711 Communicable Disease Control

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	1,097,568	1,052,800	988,568	739,354	772,137
5136000	Employer Social Security Coverag	82,366	78,972	75,625	56,561	59,069
5137000	Employees Health Insurance	90,703	105,787	106,502	88,106	96,375
5138000	Employee Retirement Plan	80,752	114,263	108,248	88,723	96,131
5138100	Employee Retirement - Debt Contri	0	16,404	15,818	14,786	17,374
5142000	Employees Life Insurance	3,859	3,250	3,539	2,648	2,525
5147000	Workers Comp - Insurance & Admi	15,195	14,213	11,863	8,872	9,266
5172000	Overtime - Regular Employees	0	305	0	0	0
<b>Subtotal</b>		<b>1,370,443</b>	<b>1,385,994</b>	<b>1,310,163</b>	<b>999,050</b>	<b>1,052,877</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	12,788	0	0	0	0
5237000	Public Health and Safety	17,655	21,099	12,000	12,000	12,000
5246000	Education and Training	5,677	1,700	2,000	2,000	2,000
5270000	Prior Year Encumbrances	0	10,038	0	0	0
<b>Subtotal</b>		<b>36,120</b>	<b>32,837</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5370000	Prior Year Encumbrances	0	1,131	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>1,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	12,838	7,322	2,500	2,500	2,500
5637000	Public Health and Safety	1,638	3,867	40,000	40,000	40,000
5645000	Travel	4,270	1,262	3,000	3,000	3,000
5646000	Education and Training	1,132	405	0	0	0
5647000	Transportation	9,759	16,576	15,000	15,000	15,000
5653000	Internal Service	100,000	0	0	0	0
5659000	Professional Services	207,191	479,755	447,000	397,000	605,933
5670000	Prior Year Encumbrances	109,895	158,345	0	0	0
<b>Subtotal</b>		<b>446,723</b>	<b>667,532</b>	<b>507,500</b>	<b>457,500</b>	<b>666,433</b>
<b>Department Total</b>		<b>1,853,286</b>	<b>2,087,494</b>	<b>1,831,663</b>	<b>1,470,550</b>	<b>1,733,310</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1166

Dept 711 Communicable Disease Control

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	740,102	904,278	1,207,596	1,065,306	1,065,306
5112000	Salaries-Per Performance Employee	15,693	40,018	50,346	0	0
5136000	Employer Social Security Coverag	56,362	70,978	96,232	81,495	81,495
5137000	Employees Health Insurance	75,257	100,464	140,389	129,739	127,863
5138000	Employee Retirement Plan	56,072	98,599	132,231	127,837	132,629
5138100	Employee Retirement - Debt Contri	0	14,405	19,321	21,308	23,969
5142000	Employees Life Insurance	2,665	2,784	4,324	3,814	3,483
5147000	Workers Comp - Insurance & Admi	10,396	12,208	14,493	12,784	12,784
<b>Subtotal</b>		<b>956,547</b>	<b>1,243,734</b>	<b>1,664,932</b>	<b>1,442,283</b>	<b>1,447,529</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	37,713	51,905	48,300	37,300	37,300
5237000	Public Health and Safety	23,282	105,876	63,350	63,350	63,350
5246000	Education and Training	3,558	0	1,000	1,000	1,000
<b>Subtotal</b>		<b>64,553</b>	<b>157,781</b>	<b>112,650</b>	<b>101,650</b>	<b>101,650</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	38,801	33,020	8,600	7,600	7,600
<b>Subtotal</b>		<b>38,801</b>	<b>33,020</b>	<b>8,600</b>	<b>7,600</b>	<b>7,600</b>
CAPITAL ASSETS						
5535000	Office and Computer	12,797	0	0	0	0
<b>Subtotal</b>		<b>12,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	12,134	9,095	18,000	15,000	15,000
5636000	Communications	11,612	11,322	15,500	15,500	15,500
5645000	Travel	28,783	33,371	31,000	36,000	36,000
5646000	Education and Training	17,184	16,561	9,000	6,000	6,000
5647000	Transportation	370	2,045	4,100	5,100	5,100
5648000	Membership Fees	160	155	300	300	300
5649000	Utilities	142	0	0	0	0
5653000	Internal Service	1,163	23,625	113,842	145,028	145,028
5659000	Professional Services	37,422	40,190	9,183,499	7,626,806	7,626,806
5659502	Administration	401,332	401,264	0	0	0
5659582	Housing Assistance	78,673	79,582	0	0	0
5659586	Individual Development Accounts	88,027	104,188	0	0	0
5659628	Mortgage & Rental Assistance	555,339	486,878	0	0	0
5659629	Mortgage & Rental - STRMU	24,431	23,704	0	0	0
5659638	Operations	152,361	148,566	0	0	0
5659698	Supportive Services	140,056	110,868	0	0	0
5659726	Unit Costs	5,215,466	5,551,104	0	0	0
<b>Subtotal</b>		<b>6,764,655</b>	<b>7,042,518</b>	<b>9,375,241</b>	<b>7,849,734</b>	<b>7,849,734</b>
<b>Department Total</b>		<b>7,837,353</b>	<b>8,477,053</b>	<b>11,161,423</b>	<b>9,401,267</b>	<b>9,406,513</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 711 Communicable Disease Control

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Health Services Manager II	18M	5682	0.00	0.00	0.00	81,016	0	0.00	0
1110	5101	Health Services Manager I	17M	5681	1.00	0.50	0.50	0	31,473	0.50	31,473
1110	5101	Public Health Nurse III	16P	5654	2.00	0.00	0.00	54,860	0	0.00	0
1110	5101	Program Manager II	16M	1694	0.00	0.00	0.00	60,242	0	0.00	0
1110	5101	Public Health Educator	15P	5695	2.00	2.00	0.00	108,342	0	0.00	0
1110	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	56,056	56,056	1.00	56,056
1110	5101	Public Health Nurse II	15G	5653	2.00	1.70	1.70	109,668	97,115	1.70	97,115
1110	5101	Public Health Program Specialist	14G	5691	0.00	0.00	3.00	0	125,190	5.00	208,650
1110	5101	Public Health Program Representative	13G	5693	4.00	3.00	0.00	186,602	0	0.00	0
1110	5101	Public Health Counselor	13G	5645	2.00	2.00	4.00	72,800	145,600	4.00	145,600
1110	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	32,344	32,344	1.00	32,344
1110	5101	Documentation Specialist I	11G	5643	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1110	5101	Licensed Practical Nurse	11G	5181	3.00	3.00	3.00	115,986	115,986	3.00	115,986
1110	5101	Secretary I	09G	1131	1.00	1.00	1.00	37,804	37,804	1.00	37,804
1110	5101	Clerk Typist I	08G	1121	2.00	1.00	2.00	56,472	56,056	2.00	56,056
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-25,354	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-50,677
<b>Account Subtotal</b>					<b>22.00</b>	<b>17.20</b>	<b>18.20</b>	<b>988,568</b>	<b>739,354</b>	<b>20.20</b>	<b>772,137</b>
1166	5101	Physician	18P	5553	1.00	0.00	0.00	72,202	0	0.00	0
1166	5101	Health Services Manager I	17M	5681	0.00	0.50	0.50	0	31,473	0.50	31,473
1166	5101	Grants Administrator	15M	1453	1.00	1.00	1.00	54,158	54,158	1.00	54,158
1166	5101	Public Health Nurse II	15G	5653	0.00	0.30	0.30	0	18,611	0.30	18,611
1166	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	47,814	47,814	1.00	47,814
1166	5101	Accountant II	14G	1442	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1166	5101	Health Care Compliance Specialist	14G	5515	1.00	0.00	1.00	50,206	43,004	1.00	43,004
1166	5101	Medical Social Worker	14G	6145	0.00	0.00	0.00	46,592	0	0.00	0
1166	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	41,730	43,004	1.00	43,004
1166	5101	Public Health Program Specialist	14G	5691	0.00	0.00	1.00	0	41,730	1.00	41,730
1166	5101	Medical Service Coordinator	14G	6149	1.00	1.00	1.00	0	41,730	1.00	41,730
1166	5101	Program Manager I	15M	1693	1.00	1.00	1.00	47,814	47,814	1.00	47,814
1166	5101	Administrative Assistant I	13G	1621	2.00	2.00	2.00	89,960	89,960	2.00	89,960
1166	5101	Program Manager II	16M	1694	1.00	0.00	1.00	54,860	0	1.00	0
1166	5101	Public Health Counselor	13G	5645	5.00	3.00	4.00	189,826	153,556	4.00	153,556
1166	5101	Public Health Program Representative	13G	5693	2.00	2.00	0.00	77,844	0	0.00	0
1166	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,020	34,684	1.00	34,684
1166	5101	Documentation Specialist II	12G	5644	2.00	1.00	0.00	70,902	0	0.00	0
1166	5101	Executive Assistant I	16M	1628	0.00	0.00	1.00	0	60,008	1.00	60,008
1166	5101	Health Education Planner	12G	5696	1.00	1.00	0.00	39,624	0	0.00	0
1166	5101	Licensed Practical Nurse	11G	5181	1.00	1.00	1.00	39,052	39,052	1.00	39,052
1166	5101	Documentation Specialist I	11G	5643	1.00	1.00	1.00	33,098	33,098	1.00	33,098
1166	5101	Program Coordinator	14P	1698	1.00	1.00	2.00	41,730	84,734	2.00	84,734

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 711 Communicable Disease Control

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1166	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	36,140	36,140	1.00	36,140
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	33,982	33,982	1.00	33,982
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	30,290	30,290	1.00	30,290
1166	5101	Clerk Typist I	08G	1121	1.00	1.00	2.00	35,022	58,734	2.00	58,734
<b>Account Subtotal</b>					<b>29.00</b>	<b>23.80</b>	<b>26.80</b>	<b>1,207,596</b>	<b>1,065,306</b>	<b>26.80</b>	<b>1,065,306</b>
1166	5112	Public Health Intake Worker	12G	5647	0.00	0.00	0.00	50,346	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,346</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Department Total</b>					<b>51.00</b>	<b>41.00</b>	<b>45.00</b>	<b>2,246,510</b>	<b>1,804,660</b>	<b>47.00</b>	<b>1,837,443</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1110

Dept 714 Animal Care and Control

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	786,654	747,496	753,067	287,679	517,745
5112000	Salaries-Per Performance Employe	0	0	0	0	0
5136000	Employer Social Security Coverag	61,463	56,838	57,610	22,007	39,607
5137000	Employees Health Insurance	93,557	103,328	115,700	41,705	78,411
5138000	Employee Retirement Plan	59,198	81,612	82,460	34,521	64,459
5138100	Employee Retirement - Debt Contri	0	11,923	12,049	5,754	11,649
5142000	Employees Life Insurance	2,703	2,329	2,696	1,030	1,693
5144000	Workers' Compensation - Disability	1,536	0	0	0	0
5147000	Workers Comp - Insurance & Admi	11,006	10,091	9,037	3,452	6,213
5172000	Overtime - Regular Employees	50,999	38,841	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	978	978
<b>Subtotal</b>		<b>1,067,116</b>	<b>1,052,458</b>	<b>1,032,619</b>	<b>397,126</b>	<b>720,755</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	5,783	0	0	0	0
5237000	Public Health and Safety	122,575	41,786	94,000	5,000	45,000
5237106	Wearing Apparel	1,736	2,008	2,000	0	500
5238000	Facility and Grounds	7,357	2,403	5,000	0	0
5239000	Fleet	0	0	0	5,000	5,000
5246000	Education and Training	0	0	1,000	100	300
5270000	Prior Year Encumbrances	0	22,523	0	0	0
<b>Subtotal</b>		<b>137,451</b>	<b>68,720</b>	<b>102,000</b>	<b>10,100</b>	<b>50,800</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	8,010	0	0	0	0
5437000	Public Health and Safety	0	0	0	0	10,000
5470000	Prior Year Encumbrances	0	25,590	0	0	0
<b>Subtotal</b>		<b>8,010</b>	<b>25,590</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
CAPITAL ASSETS						
5537000	Public Health and Safety	60,355	0	0	0	0
5570000	Prior Year Encumbrances	37,745	0	0	0	0
<b>Subtotal</b>		<b>98,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	318	0	0	0	0
5636000	Communications	10,795	12,203	12,000	1,000	5,000
5637000	Public Health and Safety	24,881	54,868	45,000	10,000	10,000
5646000	Education and Training	3,760	1,213	500	0	225
5648000	Membership Fees	0	230	350	0	0
5653000	Internal Service	50,000	50,000	0	0	0
5659000	Professional Services	180	0	0	731,512	238,693
5670000	Prior Year Encumbrances	9,333	15,450	0	0	0
<b>Subtotal</b>		<b>99,267</b>	<b>133,964</b>	<b>57,850</b>	<b>742,512</b>	<b>253,918</b>
<b>Department Total</b>		<b>1,409,944</b>	<b>1,280,732</b>	<b>1,192,469</b>	<b>1,149,738</b>	<b>1,035,473</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 714 Animal Care and Control

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	0	0	1,000	1,000	1,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	4,570	7,469	8,000	8,000	8,000
	<b>Subtotal</b>	<b>4,570</b>	<b>7,469</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>Department Total</b>	<b>4,570</b>	<b>7,469</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1166

Dept 714 Animal Care and Control

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	2,889	0	4,070
5136000	Employer Social Security Coverag	0	0	221	0	311
5137000	Employees Health Insurance	0	0	484	0	477
5138000	Employee Retirement Plan	0	0	316	0	507
5138100	Employee Retirement - Debt Contri	0	0	46	0	92
5142000	Employees Life Insurance	0	0	10	0	13
5147000	Workers Comp - Insurance & Admi	0	0	35	0	49
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>5,519</b>
<b>MATERIALS and SUPPLIES</b>						
5237000	Public Health and Safety	0	0	2,000	6,000	6,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>6,001</b>	<b>6,000</b>	<b>11,519</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 714 Animal Care and Control

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Health Services Manager II	18M	5682	1.00	0.00	0.00	72,202	0	0.00	0
1110	5101	Animal Regulation Center Supervisor	14G	2116	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1110	5101	Program Specialist II	12G	1691	1.00	1.00	0.27	33,020	8,890	0.27	8,890
1110	5101	Animal Care and Control Officer	11G	2113	12.00	6.00	6.00	381,992	195,416	8.00	256,204
1110	5101	Animal Care and Control Officer - (7 Pays)	11G	2113	0.00	3.00	0.81	0	25,445	0.00	0
1110	5101	Program Specialist I	11G	1696	1.00	1.00	0.27	30,394	8,183	0.27	8,183
1110	5101	Pest Control Worker	09G	5699	5.90	5.00	0.00	182,439	0	5.90	182,439
1110	5101	Clerk Typist II	09G	1122	2.00	2.00	0.27	58,656	8,015	1.00	29,770
1110	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-30,000		0.00	
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-17,366	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-9,471
<b>Account Subtotal</b>					<b>23.90</b>	<b>19.00</b>	<b>8.62</b>	<b>753,067</b>	<b>287,679</b>	<b>16.44</b>	<b>517,745</b>
1110	5112	Pest Control Worker	09G	5699	0.00	0.00	0.00	0	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
1166	5101	Pest Control Worker	09G	5699	0.10	0.00	0.00	2,889	0	0.10	4,070
<b>Account Subtotal</b>					<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>2,889</b>	<b>0</b>	<b>0.10</b>	<b>4,070</b>
<b>Department Total</b>					<b>24.00</b>	<b>19.00</b>	<b>8.62</b>	<b>755,956</b>	<b>287,679</b>	<b>16.54</b>	<b>521,815</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1110

Dept 715 Environmental Health Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	1,409,143	1,370,084	1,252,959	1,268,670	1,223,367
5136000	Employer Social Security Coverag	105,957	102,618	96,884	97,207	93,740
5137000	Employees Health Insurance	123,823	148,770	150,071	145,230	143,130
5138000	Employee Retirement Plan	105,795	148,734	137,199	152,240	152,309
5138100	Employee Retirement - Debt Contri	0	21,730	20,047	25,373	27,525
5142000	Employees Life Insurance	5,137	4,284	4,486	4,541	4,000
5147000	Workers Comp - Insurance & Admi	25,462	18,497	15,036	15,224	14,681
5172000	Overtime - Regular Employees	9,560	8,966	13,500	9,500	9,500
5197000	Reserve for Twenty-Seventh Pay	0	0	0	3,946	3,946
<b>Subtotal</b>		<b>1,784,877</b>	<b>1,823,683</b>	<b>1,690,182</b>	<b>1,721,931</b>	<b>1,672,198</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	2,051	0	0	0	0
5236000	Communications	248	0	0	0	0
5237000	Public Health and Safety	3,526	9,364	8,000	8,000	8,000
5238000	Facility and Grounds	68	0	0	0	0
5246000	Education and Training	2,481	2,965	1,800	1,800	1,800
5270000	Prior Year Encumbrances	540	0	0	0	0
<b>Subtotal</b>		<b>8,914</b>	<b>12,329</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	500	0	0	0	0
5370000	Prior Year Encumbrances	1,697	0	0	0	0
<b>Subtotal</b>		<b>2,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	3,749	0	0	0	0
5636000	Communications	12,779	15,174	28,505	28,505	28,505
5637000	Public Health and Safety	918	0	3,520	3,520	3,520
5639000	Fleet	0	0	500	500	500
5645000	Travel	7,508	7,738	18,185	4,901	4,901
5646000	Education and Training	6,680	8,394	13,000	5,500	5,500
5647000	Transportation	7,426	10,083	12,500	12,500	12,500
5648000	Membership Fees	305	0	1,250	1,250	1,250
5653000	Internal Service	3,991	6,899	0	0	0
5659000	Professional Services	0	0	636	636	636
5670000	Prior Year Encumbrances	0	304	0	0	0
<b>Subtotal</b>		<b>43,356</b>	<b>48,592</b>	<b>78,096</b>	<b>57,312</b>	<b>57,312</b>
<b>Department Total</b>		<b>1,839,344</b>	<b>1,884,604</b>	<b>1,778,078</b>	<b>1,789,043</b>	<b>1,739,310</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1166

Dept 715 Environmental Health Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	736,304	801,636	912,444	904,384	904,384
5136000	Employer Social Security Coverag	54,929	60,331	70,032	69,185	69,185
5137000	Employees Health Insurance	62,208	77,160	101,661	101,661	100,191
5138000	Employee Retirement Plan	55,264	87,492	99,913	108,526	112,596
5138100	Employee Retirement - Debt Contri	0	12,783	14,599	18,088	20,348
5142000	Employees Life Insurance	2,605	2,434	3,266	3,238	2,957
5147000	Workers Comp - Insurance & Admi	4,616	10,822	10,949	10,853	10,853
5172000	Overtime - Regular Employees	1,538	1,829	3,000	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	340	340
<b>Subtotal</b>		<b>917,464</b>	<b>1,054,487</b>	<b>1,215,864</b>	<b>1,216,275</b>	<b>1,220,854</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	17,591	15,650	19,500	19,500	19,500
5236000	Communications	0	124	0	0	0
5237000	Public Health and Safety	12,998	15,485	18,500	18,500	18,500
5239000	Fleet	0	118	0	0	0
5246000	Education and Training	0	464	500	500	500
<b>Subtotal</b>		<b>30,589</b>	<b>31,841</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	3,470	4,054	3,800	3,800	3,800
5337000	Public Health and Safety	0	2,217	4,000	4,000	4,000
<b>Subtotal</b>		<b>3,470</b>	<b>6,271</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	15,345	0	4,000	4,000	4,000
5437000	Public Health and Safety	3,144	7,099	10,000	10,000	10,000
<b>Subtotal</b>		<b>18,489</b>	<b>7,099</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
CAPITAL ASSETS						
5537000	Public Health and Safety	0	11,790	10,000	10,000	10,000
5539000	Fleet	0	85,253	0	0	0
5550000	Environmental	0	35,013	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>132,056</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	1,014	1,601	500	500	500
5636000	Communications	15,543	17,282	3,600	3,600	3,600
5637000	Public Health and Safety	0	282	1,000	1,000	1,000
5639000	Fleet	840	0	360	360	360
5645000	Travel	22,559	18,170	27,500	14,000	14,000
5646000	Education and Training	8,745	7,249	4,560	4,560	4,560
5647000	Transportation	345	2,382	17,000	17,000	17,000
5648000	Membership Fees	0	720	2,050	2,050	2,050
5649000	Utilities	6,341	7,531	6,500	6,500	6,500
5659000	Professional Services	2,554	0	87,630	87,630	87,630
<b>Subtotal</b>		<b>57,941</b>	<b>55,217</b>	<b>150,700</b>	<b>137,200</b>	<b>137,200</b>
<b>Department Total</b>		<b>1,027,953</b>	<b>1,286,971</b>	<b>1,436,864</b>	<b>1,423,775</b>	<b>1,428,354</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 715 Environmental Health Services

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Health Services Manager I	17M	5681	2.00	2.00	2.00	130,806	130,806	2.00	130,806
1110	5101	Air Pollution Engineer Supervisor	16P	4253	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1110	5101	Environmental Health Supervisor	14G	5638	2.00	2.00	2.00	97,708	97,708	2.00	97,708
1110	5101	Air Pollution Technical Services Manager	16M	3928	1.00	1.00	1.00	81,640	81,874	1.00	81,874
1110	5101	Air Pollution Inspector II	13G	3922	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1110	5101	Environmental Health Officer	13G	5622	8.00	6.00	9.00	329,030	365,430	9.00	365,430
1110	5101	Food Establishment Inspector	13G	5631	9.00	9.00	9.00	338,286	338,286	9.00	338,286
1110	5101	Clerk Typist II	09G	1122	5.00	5.00	3.00	148,694	89,648	3.00	89,648
1110	5101	On Call Pay	0	0	0.00	0.00	0.00	12,818	0	0.00	0
1110	5101	Secretary I	09G	1131	2.00	2.00	2.00	73,632	73,658	2.00	73,658
1110	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-20,000	0	0.00	0
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-30,915	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-45,303
<b>Account Subtotal</b>					<b>31.00</b>	<b>29.00</b>	<b>30.00</b>	<b>1,252,959</b>	<b>1,268,670</b>	<b>30.00</b>	<b>1,223,367</b>
1110	5172	Overtime	0	0	0.00	0.00	0.00	13,500	2,000	0.00	2,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
1166	5101	Air Pollution Specialist II	14P	3927	5.00	5.00	5.00	255,866	255,866	5.00	255,866
1166	5101	Accountant II	14G	1442	1.00	0.00	1.00	41,730	41,730	1.00	41,730
1166	5101	Air Pollution Engineer I	14P	4251	2.00	1.00	2.00	90,376	83,460	2.00	83,460
1166	5101	Air Pollution Engineer II	15P	4252	1.00	1.00	1.00	53,820	53,820	1.00	53,820
1166	5101	Electronic Instrument Technician	36T	3443	2.00	2.00	2.00	107,354	107,354	2.00	107,354
1166	5101	Air Pollution Inspection Supervisor	14M	3925	1.00	1.00	1.00	43,706	43,706	1.00	43,706
1166	5101	Air Pollution Inspector II	13G	3922	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1166	5101	Food Establishment Inspector	13G	5631	2.00	2.00	2.00	82,992	82,992	2.00	82,992
1166	5101	Air Pollution Specialist I	12G	3926	2.00	1.00	2.00	66,976	66,976	2.00	66,976
1166	5101	Air Pollution Inspector I	12G	3921	4.00	2.00	4.00	133,224	132,080	4.00	132,080
<b>Account Subtotal</b>					<b>21.00</b>	<b>16.00</b>	<b>21.00</b>	<b>912,444</b>	<b>904,384</b>	<b>21.00</b>	<b>904,384</b>
1166	5172	Overtime	0	0	0.00	0.00	0.00	3,000	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Department Total</b>					<b>52.00</b>	<b>45.00</b>	<b>51.00</b>	<b>2,181,903</b>	<b>2,175,054</b>	<b>51.00</b>	<b>2,129,751</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1164

Dept 716 Lead Poisoning Control

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	337,525	471,791	0	0	0
5112000	Salaries-Per Performance Employe	9,053	9,256	0	0	0
5136000	Employer Social Security Coverag	26,316	36,091	0	0	0
5137000	Employees Health Insurance	25,670	42,450	0	0	0
5138000	Employee Retirement Plan	25,456	50,360	0	0	0
5138100	Employee Retirement - Debt Contri	0	7,336	0	0	0
5142000	Employees Life Insurance	1,240	1,481	0	0	0
5147000	Workers Comp - Insurance & Admi	16,868	6,342	0	0	0
<b>Subtotal</b>		<b>442,128</b>	<b>625,107</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	1,049	8,417	0	0	0
5237000	Public Health and Safety	9,753	12,199	0	0	0
<b>Subtotal</b>		<b>10,802</b>	<b>20,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	4,232	0	0	0	0
<b>Subtotal</b>		<b>4,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	484	4,680	0	0	0
5645000	Travel	4,226	3,517	0	0	0
5646000	Education and Training	1,010	875	0	0	0
5659000	Professional Services	38,209	9,969	0	0	0
5659742	Hotel Accomodations	0	130,396	0	0	0
<b>Subtotal</b>		<b>43,929</b>	<b>149,437</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>501,091</b>	<b>795,160</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1166

Dept 716 Lead Poisoning Control

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	293,687	124,739	0	0	0
5112000	Salaries-Per Performance Employee	0	107,356	0	0	0
5136000	Employer Social Security Coverag	21,634	17,321	0	0	0
5137000	Employees Health Insurance	26,598	15,526	0	0	0
5138000	Employee Retirement Plan	22,096	15,632	0	0	0
5138100	Employee Retirement - Debt Contri	0	2,284	0	0	0
5142000	Employees Life Insurance	1,066	461	0	0	0
5147000	Workers Comp - Insurance & Admi	4,119	1,684	0	0	0
<b>Subtotal</b>		<b>369,200</b>	<b>285,003</b>	<b>0</b>	<b>0</b>	<b>0</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	6,734	0	0	0	0
<b>Subtotal</b>		<b>6,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	31,974	0	0	0	0
5436000	Communications	60	0	0	0	0
5446000	Education and Training	0	7,163	0	0	0
<b>Subtotal</b>		<b>32,034</b>	<b>7,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	6,623	0	0	0	0
5636000	Communications	4,348	588	0	0	0
5645000	Travel	1,583	0	0	0	0
5648000	Membership Fees	495	0	0	0	0
5659000	Professional Services	110,898	183,132	0	0	0
<b>Subtotal</b>		<b>123,947</b>	<b>183,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>531,915</b>	<b>475,886</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1110

Dept 719 Family / Community / School Health

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	406,487	672,608	608,516	631,109	609,020
5112000	Salaries-Per Performance Employee	0	11,175	27,664	27,664	27,664
5136000	Employer Social Security Coverag	30,713	51,481	48,668	50,396	48,706
5137000	Employees Health Insurance	28,496	62,840	64,288	69,129	68,130
5138000	Employee Retirement Plan	30,678	70,863	66,633	75,733	75,823
5138100	Employee Retirement - Debt Contri	0	10,353	9,736	12,622	13,703
5142000	Employees Life Insurance	1,342	1,985	2,178	2,259	1,991
5147000	Workers Comp - Insurance & Admi	6,830	9,080	7,302	7,573	7,308
5172000	Overtime - Regular Employees	0	274	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	2,588	2,588
<b>Subtotal</b>		<b>504,546</b>	<b>890,659</b>	<b>834,985</b>	<b>879,073</b>	<b>854,933</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	2,021	0	0	0	0
5237000	Public Health and Safety	2,683	2,292	2,500	3,000	3,000
5246000	Education and Training	0	422	500	500	500
<b>Subtotal</b>		<b>4,704</b>	<b>2,714</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	6,511	1,148	1,500	1,500	1,500
<b>Subtotal</b>		<b>6,511</b>	<b>1,148</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	0	153	0	0	0
5636000	Communications	339	2,036	0	0	0
5637000	Public Health and Safety	0	514	700	700	700
5645000	Travel	0	319	600	1,000	1,000
5646000	Education and Training	850	1,735	1,000	1,000	1,000
5647000	Transportation	2,601	1,954	2,500	3,000	3,000
5648000	Membership Fees	185	0	600	600	600
5653000	Internal Service	31,674	0	0	0	0
5659000	Professional Services	272	7,987	15,000	15,000	15,000
<b>Subtotal</b>		<b>35,921</b>	<b>14,698</b>	<b>20,400</b>	<b>21,300</b>	<b>21,300</b>
<b>Department Total</b>		<b>551,682</b>	<b>909,219</b>	<b>859,885</b>	<b>905,373</b>	<b>881,233</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1164

Dept 719 Family / Community / School Health

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	30,394	0	0
5136000	Employer Social Security Coverag	0	0	2,325	0	0
5137000	Employees Health Insurance	0	0	4,841	0	0
5138000	Employee Retirement Plan	0	0	3,328	0	0
5138100	Employee Retirement - Debt Contri	0	0	486	0	0
5142000	Employees Life Insurance	0	0	109	0	0
5147000	Workers Comp - Insurance & Admi	0	0	365	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>41,848</b>	<b>0</b>	<b>0</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	0	0	4,600	0	0
5236000	Communications	0	0	664	0	0
5237000	Public Health and Safety	0	0	10,000	0	0
5246000	Education and Training	0	0	1,500	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>16,764</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	0	0	13,110	0	0
5636000	Communications	0	0	3,465	0	0
5637000	Public Health and Safety	0	0	3,464	0	0
5645000	Travel	0	0	4,000	0	0
5646000	Education and Training	0	0	1,500	0	0
5647000	Transportation	0	0	1,224	0	0
5653000	Internal Service	0	0	11,735	0	0
5659000	Professional Services	0	0	70,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>108,498</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>167,110</b>	<b>0</b>	<b>0</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1166

Dept 719 Family / Community / School Health

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	140,855	144,339	138,309	223,803	219,383
5136000	Employer Social Security Coverag	10,687	10,891	10,581	17,121	16,783
5137000	Employees Health Insurance	11,556	13,184	13,168	22,850	22,519
5138000	Employee Retirement Plan	10,635	15,655	15,145	26,856	27,313
5138100	Employee Retirement - Debt Contri	0	2,287	2,213	4,476	4,936
5142000	Employees Life Insurance	520	453	495	801	717
5147000	Workers Comp - Insurance & Admi	812	1,949	1,659	2,685	2,632
5197000	Reserve for Twenty-Seventh Pay	0	0	0	1,046	1,046
<b>Subtotal</b>		<b>175,065</b>	<b>188,758</b>	<b>181,570</b>	<b>299,638</b>	<b>295,329</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	9,571	21,372	32,407	35,599	35,599
5236000	Communications	0	0	1,300	1,300	1,300
5237000	Public Health and Safety	7,401	8,594	7,500	37,500	37,500
5246000	Education and Training	2,082	3,283	8,000	8,000	8,000
<b>Subtotal</b>		<b>19,054</b>	<b>33,249</b>	<b>49,207</b>	<b>82,399</b>	<b>82,399</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	7	0	0	0	0
<b>Subtotal</b>		<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	4,023	4,645	0	13,110	13,110
<b>Subtotal</b>		<b>4,023</b>	<b>4,645</b>	<b>0</b>	<b>13,110</b>	<b>13,110</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	464	927	1,600	1,600	1,600
5645000	Travel	7,782	5,800	6,000	7,740	7,740
5646000	Education and Training	6,647	1,098	3,955	7,755	7,755
5647000	Transportation	5,613	6,815	4,007	7,679	7,679
5648000	Membership Fees	0	495	500	500	500
5653000	Internal Service	0	0	20,075	55,989	55,989
5659000	Professional Services	2,200	10,110	141,000	147,818	147,818
5659502	Administration	541	8,588	0	0	0
5659726	Unit Costs	20,681	111,024	0	0	0
<b>Subtotal</b>		<b>43,928</b>	<b>144,857</b>	<b>177,137</b>	<b>229,081</b>	<b>229,081</b>
<b>Department Total</b>		<b>242,077</b>	<b>371,509</b>	<b>407,914</b>	<b>624,228</b>	<b>619,919</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 719 Family / Community / School Health

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1110	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	74,750	74,750	1.00	74,750
1110	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	62,946	62,946	1.00	62,946
1110	5101	Program Manager I	15M	1693	1.00	1.00	2.00	59,956	59,956	2.00	59,956
1110	5101	Public Health Nurse II	15G	5653	5.28	6.28	5.28	274,103	282,579	5.28	282,579
1110	5101	Community Health Aide	10G	5624	3.00	3.00	3.00	101,556	99,866	3.00	99,866
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	25,714	25,714	1.00	25,714
1110	5101	Program Worker II	06G	7313	1.00	1.00	1.00	25,298	25,298	1.00	25,298
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-15,807	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-22,089
		<b>Account Subtotal</b>			<b>13.28</b>	<b>14.28</b>	<b>14.28</b>	<b>608,516</b>	<b>631,109</b>	<b>14.28</b>	<b>609,020</b>
1110	5112	Program Worker I	05G	7312	0.00	0.00	0.00	27,664	27,664	0.00	27,664
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,664</b>	<b>27,664</b>	<b>0.00</b>	<b>27,664</b>
1164	5101	Program Specialist I	11G	1696	1.00	0.00	0.00	30,394	0	0.00	0
		<b>Account Subtotal</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,394</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
1166	5101	Public Health Nurse III	16P	5654	1.00	1.25	1.25	61,646	75,361	1.25	75,361
1166	5101	Public Health Nurse II	15G	5653	0.72	2.22	1.22	45,359	69,266	1.22	69,266
1166	5101	Public Health Program Specialist	14G	5691	0.00	0.00	0.25	0	10,432	0.25	10,432
1166	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	0	37,440	1.00	33,020
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	31,304	31,304	1.00	31,304
		<b>Account Subtotal</b>			<b>3.72</b>	<b>5.47</b>	<b>4.72</b>	<b>138,309</b>	<b>223,803</b>	<b>4.72</b>	<b>219,383</b>
		<b>Department Total</b>			<b>18.00</b>	<b>19.75</b>	<b>19.00</b>	<b>804,883</b>	<b>882,576</b>	<b>19.00</b>	<b>856,067</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1110

Dept 737 Health Care Trust Fund

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	0	75,000	0	0	0
5637001	ConnectCare Contract	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	<b>Subtotal</b>	<b>5,000,000</b>	<b>5,075,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
	<b>Department Total</b>	<b>5,000,000</b>	<b>5,075,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 800 Director of Human Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	958,568	887,663	902,651	871,572	841,067
5111000	Salaries-Temporary Employees	0	12,562	0	0	0
5112000	Salaries-Per Performance Employee	0	0	5,000	39,724	39,724
5136000	Employer Social Security Coverag	72,253	66,943	69,894	70,174	67,686
5137000	Employees Health Insurance	62,237	69,128	82,297	72,615	71,565
5138000	Employee Retirement Plan	68,986	97,198	98,840	104,589	104,712
5138100	Employee Retirement - Debt Contri	0	14,201	14,442	17,432	18,923
5142000	Employees Life Insurance	3,273	2,528	3,231	3,120	2,751
5147000	Workers Comp - Insurance & Admi	13,423	11,983	10,833	10,460	10,093
5172000	Overtime - Regular Employees	975	0	6,000	6,000	4,000
5197000	Reserve for Twenty-Seventh Pay	3,812	3,760	3,701	3,574	3,449
<b>Subtotal</b>		<b>1,183,527</b>	<b>1,165,966</b>	<b>1,196,889</b>	<b>1,199,260</b>	<b>1,163,970</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	14,229	13,485	15,041	14,754	14,754
5237000	Public Health and Safety	246	239	241	94	94
5238000	Facility and Grounds	58	72	241	376	376
5246000	Education and Training	922	359	1,482	735	735
<b>Subtotal</b>		<b>15,455</b>	<b>14,155</b>	<b>17,005</b>	<b>15,959</b>	<b>15,959</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	10,716	10,286	11,250	8,300	8,300
<b>Subtotal</b>		<b>10,716</b>	<b>10,286</b>	<b>11,250</b>	<b>8,300</b>	<b>8,300</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	30,945	4,503	9,564	8,470	8,470
5636000	Communications	20,775	15,263	17,581	8,557	8,557
5638000	Facility and Grounds	0	1,893	12,523	2,821	2,821
5645000	Travel	4,706	957	5,000	3,900	3,900
5646000	Education and Training	6,225	3,816	4,200	4,200	4,200
5647000	Transportation	6,061	4,532	4,700	2,700	2,700
5648000	Membership Fees	1,031	355	1,300	900	900
5653000	Internal Service	12,286	11,470	10,200	8,300	8,300
5659000	Professional Services	20,805	33,944	56,200	46,200	41,200
<b>Subtotal</b>		<b>102,834</b>	<b>76,733</b>	<b>121,268</b>	<b>86,048</b>	<b>81,048</b>
<b>Department Total</b>		<b>1,312,532</b>	<b>1,267,140</b>	<b>1,346,412</b>	<b>1,309,567</b>	<b>1,269,277</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1110

Dept 800 Director of Human Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	221,784	229,848	205,116	210,418	203,053
5112000	Per Performance Employees	0	7,236	0	0	0
5136000	Employer Social Security Coverag	17,010	17,979	15,691	16,097	15,534
5137000	Employees Health Insurance	19,655	22,308	24,205	24,205	23,855
5138000	Employee Retirement Plan	16,689	23,505	22,460	25,250	25,280
5138100	Employee Retirement - Debt Contri	0	3,434	3,282	4,208	4,569
5142000	Employees Life Insurance	818	664	734	753	664
5147000	Workers Comp - Insurance & Admi	3,686	3,087	2,461	2,525	2,437
5197000	Reserve for Twenty-Seventh Pay	0	0	1,147	863	863
<b>Subtotal</b>		<b>279,642</b>	<b>308,061</b>	<b>275,096</b>	<b>284,319</b>	<b>276,255</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	2,585	772	2,959	3,246	3,246
5237000	Public Health and Safety	0	15	59	26	26
5238000	Facility and Grounds	0	0	59	104	104
5246000	Education and Training	0	0	118	65	65
<b>Subtotal</b>		<b>2,585</b>	<b>787</b>	<b>3,195</b>	<b>3,441</b>	<b>3,441</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	2,017	1,992	2,600	1,600	1,600
<b>Subtotal</b>		<b>2,017</b>	<b>1,992</b>	<b>2,600</b>	<b>1,600</b>	<b>1,600</b>
NON-CAPITAL EQUIPMENT						
5470000	Prior Year Encumbrances	1,728	0	0	0	0
<b>Subtotal</b>		<b>1,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	265	198	1,736	1,430	1,430
5636000	Communications	3,134	4,195	4,319	2,363	2,363
5638000	Facility and Grounds	0	0	3,077	779	779
5645000	Travel	1,341	1,910	3,000	1,200	1,200
5646000	Education and Training	425	3,368	3,600	3,600	3,600
5647000	Transportation	1,632	1,195	2,300	2,300	2,300
5648000	Membership Fees	0	0	100	100	100
5653000	Internal Service	0	0	500	500	500
5659000	Professional Services	580	2,000	2,000	2,000	2,000
<b>Subtotal</b>		<b>7,377</b>	<b>12,866</b>	<b>20,632</b>	<b>14,272</b>	<b>14,272</b>
<b>Department Total</b>		<b>293,349</b>	<b>323,706</b>	<b>301,523</b>	<b>303,632</b>	<b>295,568</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 800 Director of Human Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5659000	Professional Services	45,094	45,094	0	0	0
5659544	Domestic Violence Shelter	0	0	108,000	120,000	120,000
5659556	Energy & Utility Assistance	240,000	217,000	300,000	450,000	450,000
5670000	Prior Year Encumbrances	50,000	0	0	0	0
<b>Subtotal</b>		<b>335,094</b>	<b>262,094</b>	<b>408,000</b>	<b>570,000</b>	<b>570,000</b>
<b>Department Total</b>		<b>335,094</b>	<b>262,094</b>	<b>408,000</b>	<b>570,000</b>	<b>570,000</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1163

Dept 800 Director of Human Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
CONTRACTUAL and OTHER SERVICES						
5659576	Home Delivered Meals	310,692	131,803	354,000	354,000	354,000
5659608	Loans - Commercial	20,000	15,830	30,000	0	0
5659662	Real Property Improvements	-12,500	0	0	0	0
<b>Subtotal</b>		<b>318,192</b>	<b>147,633</b>	<b>384,000</b>	<b>354,000</b>	<b>354,000</b>
<b>Department Total</b>		<b>318,192</b>	<b>147,633</b>	<b>384,000</b>	<b>354,000</b>	<b>354,000</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1167

Dept 800 Director of Human Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	765,570	692,524	934,206	987,532	987,532
5112000	Salaries-Per Performance Employee	73,681	79,249	89,552	99,720	99,720
5136000	Employer Social Security Coverag	70,925	66,315	78,318	83,175	83,175
5137000	Employees Health Insurance	76,913	86,201	121,025	135,548	128,817
5138000	Employee Retirement Plan	56,074	76,685	102,295	118,504	122,947
5138100	Employee Retirement - Debt Contri	0	11,348	14,947	19,750	22,219
5142000	Employees Life Insurance	2,742	2,225	3,344	3,535	3,229
5147000	Workers Comp - Insurance & Admi	10,149	9,233	11,210	11,849	11,849
5172000	Overtime - Regular Employees	0	26	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	4,050	4,050
<b>Subtotal</b>		<b>1,056,054</b>	<b>1,023,806</b>	<b>1,354,897</b>	<b>1,463,663</b>	<b>1,463,538</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	18,896	9,395	28,178	40,367	40,367
5237000	Public Health and Safety	17,488	15,121	36,835	39,845	39,845
5246000	Education and Training	2,795	4,122	13,960	2,064	2,064
<b>Subtotal</b>		<b>39,179</b>	<b>28,638</b>	<b>78,973</b>	<b>82,276</b>	<b>82,276</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	890	0	1,282	0	0
<b>Subtotal</b>		<b>890</b>	<b>0</b>	<b>1,282</b>	<b>0</b>	<b>0</b>
NON-CAPITAL EQUIPMENT						
5435000	Office and Computer	5,788	11,540	4,558	2,400	2,400
<b>Subtotal</b>		<b>5,788</b>	<b>11,540</b>	<b>4,558</b>	<b>2,400</b>	<b>2,400</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	75,765	75,856	41,878	51,960	51,960
5636000	Communications	591	6,939	6,878	12,815	12,815
5637000	Public Health and Safety	1,065,682	1,338,439	2,175,822	1,668,980	1,668,980
5645000	Travel	20,014	8,888	26,897	23,707	23,707
5646000	Education and Training	1,683	8,999	18,613	12,862	12,862
5647000	Transportation	36,641	42,653	40,033	25,200	25,200
5648000	Membership Fees	6,936	5,122	10,320	22,200	22,200
5653000	Internal Service	0	50	2,040	0	0
5659000	Professional Services	271,336	459,869	66,224	92,129	92,129
5659502	Administration	40,011	28,453	40,374	44,046	44,046
5659504	Adult Day Care	8,640	820	0	0	0
5659516	Automated Data Maintenance	67,043	67,742	0	0	0
5659518	Care Coordination	0	9,390	6,840	11,016	11,016
5659519	Caregiver Training	387	0	0	5,664	5,664
5659520	Case Management	296,481	209,677	269,711	252,455	252,455
5659528	Congregate Meals	351,461	354,089	422,384	393,414	393,414
5659538	Disaster Services	0	0	14,400	0	0
5659540	Disease Prevention Counseling	15,770	19,243	78,486	58,883	58,883
5659554	Employee Assist/Job Placement	0	0	226,884	171,423	171,423
5659570	Health Promotion Information	1,170	0	0	0	0
5659572	Health Risk Assessment	31,988	30,184	10,560	26,400	26,400

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1167

Dept 800 Director of Human Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5659574	Health Screening	20,330	11,970	14,400	14,400	14,400
5659576	Home Delivered Meals	2,259,576	2,240,096	2,472,911	2,470,393	2,470,393
5659578	Home Delivered Meals-MEDICAID	229,026	274,534	515,678	462,396	462,396
5659580	Homemaker Services	65,359	27,031	26,400	26,136	26,136
5659582	Housing Assistance	13,919	7,812	106,164	87,723	87,723
5659585	Individual Counseling	14,821	12,810	16,956	11,040	11,040
5659588	Information & Assistance	4,516	280	58,276	19,056	19,056
5659602	Leasing	304,076	211,841	0	0	0
5659603	SLATE - Program Participant Expe	41,461	341,780	0	0	0
5659604	Legal Assistance	55,753	34,774	61,009	65,591	65,591
5659605	Leasing (Year 3)	131,984	0	0	0	0
5659614	Medication MGMT Education	200	200	4,006	3,821	3,821
5659616	Medication MGMT Screening	2,847	2,820	8,976	8,976	8,976
5659622	Minor Home Repair	91,324	62,031	115,020	88,800	88,800
5659632	New Construction	360,000	40,000	0	0	0
5659634	Ombudsman-Nursing Home	39,872	37,852	45,126	46,543	46,543
5659638	Supportive Housing Prg. Operation	0	0	3,132,660	2,088,787	2,088,787
5659640	Operations (Year 1)	854,377	1,336,332	0	0	0
5659642	Operations (Year 2)	12,060	427,324	0	0	0
5659644	Operations (Year 3)	527,110	24,120	0	0	0
5659652	Personal Care	76,901	29,843	26,400	21,384	21,384
5659658	Prevention/Early Intervention	279,069	254,361	305,233	2,604,118	2,604,118
5659659	Essentials	48,150	61,080	0	0	0
5659660	Public Education/Information	0	0	1,200	0	0
5659661	Operations	21,546	21,830	0	0	0
5659668	Rehabilitation (Building)	0	0	2,363,060	1,825,498	1,825,498
5659674	Respite Care	56,017	42,186	36,634	30,694	30,694
5659682	Site Administration	0	0	157,084	150,901	150,901
5659684	Site Administration (Year 1)	66,832	101,319	0	0	0
5659686	Site Administration (Year 2)	7,821	23,374	0	0	0
5659688	Site Administration (Year 3)	27,687	1,206	0	0	0
5659690	Skills/Job Training For Clients	155,842	151,706	0	0	0
5659696	Supplemental Groceries	32,348	17,638	12,000	12,528	12,528
5659698	Supportive Services	105,185	72,590	3,362,914	3,331,666	3,331,666
5659700	Support Service (Year 1)	2,006,925	2,373,093	0	0	0
5659702	Support Service (Year 2)	212,565	340,400	0	0	0
5659704	Support Service (Year 3)	442,096	0	0	0	0
5659708	Technology Computerization	2,369	91	0	0	0
5659710	Transitional Housing	166,644	184,328	0	0	0
5659712	Transportation	92,233	86,225	0	7,200	7,200
5659714	Transportation-City-Regular	303,079	169,517	337,434	335,550	335,550
5659715	Transportation-City-Regular-MOD	195,000	220,000	228,000	228,000	228,000
5659716	Transportation-City-Wheelchair	1,538	1,921	1,920	1,920	1,920
5659718	Transportation-County-Regular	4,233	1,721	4,020	3,360	3,360
5659720	Transportation-County-Wheelchair	360	194	1,560	1,560	1,560
5659724	24 Hr Emergency Shelter	200,689	219,813	0	0	0
5659728	Veterans Assistance - Standdown	9,366	4,893	8,498	9,600	9,600

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1167

Dept 800 Director of Human Services

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
5659734	Veterans Reintegration	117,309	152,647	0	0	0
	<b>Subtotal</b>	<b>11,952,014</b>	<b>12,291,996</b>	<b>16,881,883</b>	<b>16,830,795</b>	<b>16,830,795</b>
	<b>Department Total</b>	<b>13,053,925</b>	<b>13,355,980</b>	<b>18,321,593</b>	<b>18,379,134</b>	<b>18,379,009</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 800 Director of Human Services

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Director of Human Services	21M	6169	1.00	1.00	1.00	109,980	109,980	1.00	109,980
1010	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	98,670	98,670	1.00	98,670
1010	5101	Commissioner on the Disabled	17M	6163	1.00	1.00	1.00	46,956	46,956	1.00	46,956
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	75,946	75,946	1.00	75,946
1010	5101	Program Manager II	16M	1694	1.00	1.00	1.00	76,648	76,648	1.00	76,648
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	49,218	49,218	1.00	49,218
1010	5101	Accounting Coordinator	15P	1444	1.00	1.00	1.00	67,028	67,028	1.00	67,028
1010	5101	Veterans Service Officer	14M	1695	1.00	1.00	1.00	44,252	62,088	1.00	62,088
1010	5101	Nutrition Program Coordinator	14P	5664	1.00	1.00	1.00	46,410	46,410	1.00	46,410
1010	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	62,088	62,088	1.00	62,088
1010	5101	Specialist on Aging I	13G	6121	2.00	1.00	1.00	79,300	42,900	1.00	42,900
1010	5101	Executive Secretary II	14G	1135	1.00	0.00	0.00	46,280	0	0.00	0
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,020	37,024	1.00	37,024
1010	5101	Disabled Services Representative	11G	6173	1.00	1.00	1.00	36,062	36,062	1.00	36,062
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	34,840	34,840	1.00	34,840
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	25,714	25,714	1.00	25,714
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-29,761	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-30,505
		<b>Account Subtotal</b>			<b>17.00</b>	<b>15.00</b>	<b>15.00</b>	<b>902,651</b>	<b>871,572</b>	<b>15.00</b>	<b>841,067</b>
1010	5112	Executive Secretary II	14G	1135	0.00	0.00	0.00	0	33,380	0.00	33,380
1010	5112	Intern - Level 6	00I	9996	0.00	0.00	0.00	5,000	6,344	0.00	6,344
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>39,724</b>	<b>0.00</b>	<b>39,724</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	6,000	6,000	0.00	4,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>	<b>4,000</b>
1110	5101	Program Manager II	16M	1694	1.00	1.00	1.00	65,286	65,286	1.00	65,286
1110	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	46,644	46,644	1.00	46,644
1110	5101	Program Specialist II	12G	1691	2.00	2.00	2.00	70,564	70,564	2.00	70,564
1110	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	27,924	27,924	1.00	27,924
1110	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-5,302	0	0.00	0
1110	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-7,365
		<b>Account Subtotal</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>205,116</b>	<b>210,418</b>	<b>5.00</b>	<b>203,053</b>
1167	5101	Specialist on Aging II	14G	6122	2.00	2.00	2.00	83,460	83,460	2.00	83,460
1167	5101	Accountant II	14G	1442	3.00	3.00	3.00	148,694	148,694	3.00	148,694
1167	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1167	5101	Specialist on Aging I	13G	6121	4.00	1.00	5.00	145,600	182,000	5.00	182,000
1167	5101	Auditor I	13G	1471	1.00	1.00	1.00	38,194	38,194	1.00	38,194
1167	5101	Program Specialist II	12G	1691	3.00	5.00	6.00	101,322	198,120	6.00	198,120
1167	5101	Executive Secretary I	12G	1134	1.00	0.00	0.00	33,020	0	0.00	0
1167	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,394	30,394	1.00	30,394

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 800 Director of Human Services

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1167	5101	Program Specialist I	11G	1696	2.00	2.00	2.00	71,110	71,110	2.00	71,110
1167	5101	Program Supervisor	13M	1692	0.00	0.00	1.00	36,400	0	0.00	0
1167	5101	Secretary II	10G	1132	1.00	2.00	2.00	27,924	55,848	2.00	55,848
1167	5101	Program Manager I	15M	1693	1.00	0.00	1.00	47,814	47,814	1.00	47,814
1167	5101	Nutritionist	14P	5663	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1167	5101	Account Clerk I	10G	1141	2.00	1.00	1.00	66,300	27,924	1.00	27,924
1167	5101	Receptionist	08G	1161	1.00	1.00	1.00	25,844	25,844	1.00	25,844
<b>Account Subtotal</b>					<b>24.00</b>	<b>21.00</b>	<b>28.00</b>	<b>934,206</b>	<b>987,532</b>	<b>27.00</b>	<b>987,532</b>
1167	5112	Intern	00	00	0.00	0.00	0.00	52,112	62,280	0.00	62,280
1167	5112	Program Worker I	05G	7312	0.00	0.00	0.00	37,440	37,440	0.00	37,440
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,552</b>	<b>99,720</b>	<b>0.00</b>	<b>99,720</b>
<b>Department Total</b>					<b>46.00</b>	<b>41.00</b>	<b>48.00</b>	<b>2,142,525</b>	<b>2,214,966</b>	<b>47.00</b>	<b>2,175,096</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010  
Dept 900 President, Board of Public Service

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	1,663,096	2,074,950	1,761,221	1,669,046	1,610,629
5112000	Salaries-Per Performance Employee	2,205	0	10,000	0	0
5136000	Employer Social Security Coverag	151,887	153,627	136,262	128,295	123,825
5137000	Employees Health Insurance	193,455	168,583	208,163	188,799	186,069
5138000	Employee Retirement Plan	235,458	174,102	192,854	200,285	200,523
5138100	Employee Retirement - Debt Contri	0	25,436	28,179	33,381	36,239
5142000	Employees Life Insurance	11,333	10,602	6,305	5,976	5,266
5147000	Workers Comp - Insurance & Admi	28,564	28,012	21,135	20,029	19,328
5172000	Overtime - Regular Employees	10,427	8,770	10,000	8,000	8,000
5197000	Reserve for Twenty-Seventh Pay	8,694	8,191	7,221	6,843	6,604
<b>Subtotal</b>		<b>2,305,119</b>	<b>2,652,273</b>	<b>2,381,340</b>	<b>2,260,654</b>	<b>2,196,483</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	21,694	25,373	35,000	32,000	32,000
5236000	Communications	134	202	1,000	500	500
5238000	Facility and Grounds	9	8	10	0	0
5246000	Education and Training	2,331	1,360	5,000	1,500	1,500
5252000	Major Projects	575	31	1,000	500	500
<b>Subtotal</b>		<b>24,743</b>	<b>26,974</b>	<b>42,010</b>	<b>34,500</b>	<b>34,500</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office and Computer	19,610	24,120	25,000	8,500	8,500
<b>Subtotal</b>		<b>19,610</b>	<b>24,120</b>	<b>25,000</b>	<b>8,500</b>	<b>8,500</b>
<b>CAPITAL ASSETS</b>						
5535000	Office and Computer	11,476	7,402	15,000	15,000	15,000
<b>Subtotal</b>		<b>11,476</b>	<b>7,402</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office and Computer	7,424	5,926	31,100	30,000	30,000
5636000	Communications	8,966	9,094	10,000	10,000	10,000
5638000	Facility and Grounds	34,067	47,261	50,000	40,000	40,000
5645000	Travel	4,808	8,814	1,500	1,500	1,500
5646000	Education and Training	9,435	6,384	9,500	3,100	3,100
5647000	Transportation	5,389	6,294	6,000	6,100	6,100
5648000	Membership Fees	3,365	2,393	3,000	1,000	1,000
5652000	Major Projects	52,337	57,067	30,000	25,000	25,000
5653000	Internal Service	10,076	14,957	10,000	11,098	11,098
5659000	Professional Services	150,170	123,159	76,454	65,548	65,548
<b>Subtotal</b>		<b>286,037</b>	<b>281,349</b>	<b>227,554</b>	<b>193,346</b>	<b>193,346</b>
<b>Department Total</b>		<b>2,646,985</b>	<b>2,992,118</b>	<b>2,690,904</b>	<b>2,512,000</b>	<b>2,447,829</b>

**City of St. Louis  
FY 2010-11**

July 1, 2010

Fund 1116

Dept 900 President, Board of Public Service

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	0	0	752,986	622,674	622,674
5136000	Employer Social Security Coverag	0	0	57,603	47,635	47,635
5137000	Employees Health Insurance	0	0	62,933	53,251	52,481
5138000	Employee Retirement Plan	0	0	82,452	74,721	77,523
5138100	Employee Retirement - Debt Contri	0	0	12,048	12,454	14,010
5142000	Employees Life Insurance	0	0	2,696	2,229	2,036
5147000	Workers Comp - Insurance & Admi	0	0	9,036	7,473	7,473
5197000	Reserve for Twenty-Seventh Pay	0	0	3,087	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>982,841</b>	<b>820,437</b>	<b>823,832</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>982,841</b>	<b>820,437</b>	<b>823,832</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 900 President, Board of Public Service

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	President, Board of Public Service	23M	4348	1.00	1.00	1.00	142,402	142,402	1.00	142,402
1010	5101	Deputy City Engineer	21M	4316	1.00	1.00	1.00	121,212	121,212	1.00	121,212
1010	5101	Planning and Programming Executive	19M	4318	1.00	0.00	0.00	0	0	0.00	0
1010	5101	Engineering Manager II	18M	4313	2.00	2.00	2.00	208,182	208,182	2.00	208,182
1010	5101	Engineering Manager I	17M	4312	1.00	1.00	1.00	88,062	88,062	1.00	88,062
1010	5101	Program Engineer	17P	4345	1.00	0.00	0.00	89,050	0	0.00	0
1010	5101	Civil Engineer Supervisor	16P	4245	1.00	1.00	1.00	81,744	81,744	1.00	81,744
1010	5101	Mechanical Engineer (Senior)	16P	4272	1.00	1.00	1.00	72,072	72,072	1.00	72,072
1010	5101	Civil Engineer III/Computer Network Coor	16P	4244	1.00	1.00	1.00	81,042	81,042	1.00	81,042
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	72,306	72,306	1.00	72,306
1010	5101	Civil Engineer III	16P	4243	1.00	1.00	1.00	81,562	81,562	1.00	81,562
1010	5101	Program Manager II	16M	1694	1.00	2.00	2.00	76,908	136,708	2.00	136,708
1010	5101	Construction Project Leader	15P	4346	3.00	3.00	3.00	199,680	199,680	3.00	199,680
1010	5101	Civil Engineer II	15P	4242	1.00	1.00	1.00	53,508	53,508	1.00	53,508
1010	5101	Financial Supervisor/Information Systems	16M	1484	1.00	1.00	1.00	77,402	77,402	1.00	77,402
1010	5101	Contract Supervisor	15M	1664	1.00	1.00	1.00	59,748	59,748	1.00	59,748
1010	5101	Survey Projects Coordinator	15P	4246	1.00	1.00	1.00	65,780	65,780	1.00	65,780
1010	5101	Engineering Technician II	14G	4225	2.00	2.00	2.00	94,380	94,380	2.00	94,380
1010	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	62,608	62,608	1.00	62,608
1010	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	45,526	45,526	1.00	45,526
1010	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	51,870	51,870	1.00	51,870
1010	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1010	5101	Secretary, Board of Public Service	14M	1671	1.00	1.00	1.00	51,584	51,584	1.00	51,584
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	43,394	43,394	1.00	43,394
1010	5101	Capital Improvement Project Liaison	15P	4344	3.00	3.00	2.00	154,882	107,068	2.00	107,068
1010	5101	Civil Engineer I	14P	4241	1.00	1.00	1.00	45,916	45,916	1.00	45,916
1010	5101	Programmer/Analyst I	15P	1341	1.00	1.00	0.00	50,024	0	0.00	0
1010	5101	Information Systems Coordinator	13P	1322	1.00	1.00	0.00	43,030	0	0.00	0
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	32,812	32,812	1.00	32,812
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	31,980	31,980	1.00	31,980
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	43,576	43,576	1.00	43,576
1010	5101	Secretary II	10G	1132	3.00	3.00	3.00	108,628	108,628	3.00	108,628
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	38,038	38,038	1.00	38,038
1010	5101	Account Clerk I	10G	1141	2.00	2.00	2.00	60,814	60,814	2.00	60,814
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-730,000	-726,958	0.00	-726,958
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-74,901	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-58,417
		<b>Account Subtotal</b>			<b>43.00</b>	<b>42.00</b>	<b>39.00</b>	<b>1,761,221</b>	<b>1,669,046</b>	<b>39.00</b>	<b>1,610,629</b>
1010	5112	Intern	0	9999	0.00	0.00	0.00	10,000	0	0.00	0
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 900 President, Board of Public Service

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req	FY 2011 Amt	FY 2011 Position	FY 2011 Amount
1010	5172	Overtime	0	0	0.00	0.00	0.00	10,000	8,000	0.00	0.00	8,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>8,000</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>
1116	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	93,496	93,496	1.00	0.00	93,496
1116	5101	Engineering Technician I	13G	4224	4.00	4.00	4.00	188,058	188,058	4.00	0.00	188,058
1116	5101	Program Engineer	17P	4345	1.00	1.00	0.00	93,912	0	0.00	0.00	0
1116	5101	Construction Project Leader	15P	4346	1.00	1.00	1.00	57,980	57,980	1.00	0.00	57,980
1116	5101	Civil Engineer III	16P	4243	2.00	2.00	2.00	116,922	116,922	2.00	0.00	116,922
1116	5101	Program Architect	16P	4435	1.00	1.00	1.00	79,898	79,898	1.00	0.00	79,898
1116	5101	Civil Engineer I	14P	4241	1.00	1.00	1.00	45,916	45,916	1.00	0.00	45,916
1116	5101	GIS Specialist I/Graphic Designer	13G	4111	1.00	0.00	0.00	36,400	0	0.00	0.00	0
1116	5101	CAD Technician	12G	4422	1.00	1.00	1.00	40,404	40,404	1.00	0.00	40,404
		<b>Account Subtotal</b>			<b>13.00</b>	<b>12.00</b>	<b>11.00</b>	<b>752,986</b>	<b>622,674</b>	<b>11.00</b>	<b>0.00</b>	<b>622,674</b>
1211	5101	Civil Engineer II	15P	4242	1.00	1.00	1.00	60,086	60,086	1.00	0.00	60,086
		<b>Account Subtotal</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>60,086</b>	<b>60,086</b>	<b>1.00</b>	<b>0.00</b>	<b>60,086</b>
1215	5101	Civil Engineer III	16P	4243	1.00	1.00	1.00	67,314	67,314	1.00	0.00	67,314
1215	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	40,040	40,040	1.00	0.00	40,040
		<b>Account Subtotal</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>107,354</b>	<b>107,354</b>	<b>2.00</b>	<b>0.00</b>	<b>107,354</b>
		<b>Department Total</b>			<b>59.00</b>	<b>57.00</b>	<b>53.00</b>	<b>2,701,647</b>	<b>2,467,160</b>	<b>53.00</b>	<b>0.00</b>	<b>2,408,743</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 903 Facilities Management

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
<b>PERSONAL SERVICES</b>						
5101000	Salaries-Regular Employees	2,042,757	2,182,398	2,217,246	1,753,586	1,749,021
5136000	Employer Social Security Coverag	153,668	165,981	175,128	138,816	138,466
5137000	Employees Health Insurance	169,682	206,478	232,368	174,276	176,527
5138000	Employee Retirement Plan	147,822	228,911	242,789	210,430	217,753
5138100	Employee Retirement - Debt Contri	0	33,444	35,476	35,073	39,352
5142000	Employees Life Insurance	7,073	6,511	7,937	6,277	5,720
5144000	Workers' Compensation - Disability	10,190	0	0	0	0
5147000	Workers Comp - Insurance & Admi	28,691	29,462	26,608	21,043	20,989
5172000	Overtime - Regular Employees	46,296	50,618	72,000	61,000	61,000
5197000	Reserve for Twenty-Seventh Pay	8,577	8,476	9,091	7,189	7,171
<b>Subtotal</b>		<b>2,614,756</b>	<b>2,912,279</b>	<b>3,018,643</b>	<b>2,407,690</b>	<b>2,415,999</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office and Computer	724	1,401	4,780	4,000	4,000
5236000	Communications	0	0	0	100	100
5237000	Public Health and Safety	4,040	3,349	13,000	6,400	6,400
5238000	Facility and Grounds	296,141	285,343	142,707	244,000	244,000
<b>Subtotal</b>		<b>300,905</b>	<b>290,093</b>	<b>160,487</b>	<b>254,500</b>	<b>254,500</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5338000	Facility and Grounds	35	482	500	1,000	1,000
<b>Subtotal</b>		<b>35</b>	<b>482</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5438000	Facility and Grounds	42,817	35,936	20,000	6,000	6,000
<b>Subtotal</b>		<b>42,817</b>	<b>35,936</b>	<b>20,000</b>	<b>6,000</b>	<b>6,000</b>
<b>CAPITAL ASSETS</b>						
5535000	Office and Computer	0	0	720	0	0
5538000	Facility and Grounds	0	12,315	0	12,010	12,010
<b>Subtotal</b>		<b>0</b>	<b>12,315</b>	<b>720</b>	<b>12,010</b>	<b>12,010</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	18,706	18,012	20,000	18,500	18,500
5637000	Public Health and Safety	0	0	0	528,810	528,810
5638000	Facility and Grounds	368,420	266,836	302,750	490,000	490,000
5646000	Education and Training	1,250	10,620	5,000	0	0
5647000	Transportation	15,040	17,320	17,280	17,280	17,280
5649110	Utilities - Electric	2,844,992	2,803,745	3,027,527	3,387,530	3,097,530
5649111	Utilities - Natural Gas	1,765,442	1,641,932	1,694,110	1,644,110	1,354,110
5649112	Utilities - Steam	1,910,296	1,526,011	1,594,000	1,828,560	1,828,560
5653000	Internal Service	52	0	100	10	10
<b>Subtotal</b>		<b>6,924,198</b>	<b>6,284,476</b>	<b>6,660,767</b>	<b>7,914,800</b>	<b>7,334,800</b>
<b>Department Total</b>		<b>9,882,711</b>	<b>9,535,581</b>	<b>9,861,117</b>	<b>10,596,000</b>	<b>10,024,309</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 903 Facilities Management

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Facilities Management	19M	3755	1.00	1.00	1.00	113,854	113,854	1.00	113,854
1010	5101	Construction and Maintenance Manager	17M	3759	2.00	2.00	2.00	145,704	145,704	2.00	145,704
1010	5101	Electrician Foreman	39T	3225	1.00	1.00	1.00	65,494	66,456	1.00	66,456
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	58,188	58,188	1.00	58,188
1010	5101	HVAC Foreman	39T	3418	2.00	2.00	2.00	115,804	115,804	2.00	115,804
1010	5101	Electrician (Lead)	38T	3224	1.00	1.00	1.00	61,646	62,946	1.00	62,946
1010	5101	Painter	36T	3242	4.00	4.00	2.00	194,116	98,384	2.00	98,384
1010	5101	Carpenter	36T	3211	4.00	3.00	3.00	193,362	150,904	3.00	150,904
1010	5101	Electrician	36T	3223	6.00	4.00	4.00	293,618	201,734	4.00	201,734
1010	5101	HVAC Mechanic	36T	3417	6.00	5.00	6.00	299,806	285,766	6.00	285,766
1010	5101	Plumber	36T	3251	3.00	2.00	2.00	146,614	104,156	2.00	104,156
1010	5101	Mechanical Maintenance Worker	35T	3413	2.00	2.00	0.00	94,380	0	0.00	0
1010	5101	Housekeeping Supervisor II	13G	3716	1.00	1.00	1.00	39,676	39,676	1.00	39,676
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	0.00	56,810	0	1.00	56,810
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	40,898	40,898	1.00	40,898
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1010	5101	Housekeeping Supervisor I	11G	3715	1.00	1.00	1.00	34,060	34,060	1.00	34,060
1010	5101	Custodian	06G	3711	10.00	10.00	7.00	244,998	173,056	7.00	173,056
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-22,000	0	0.00	0
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	23,080	15,886	0.00	15,886
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	9,000	4,800	0.00	4,800
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	10,920	10,920	0.00	10,920
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-33,176	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-61,375
		<b>Account Subtotal</b>			<b>48.00</b>	<b>43.00</b>	<b>36.00</b>	<b>2,217,246</b>	<b>1,753,586</b>	<b>37.00</b>	<b>1,749,021</b>
1010	5172	Overtime			0	0	0.00	72,000	61,000	0.00	61,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,000</b>	<b>61,000</b>	<b>0.00</b>	<b>61,000</b>
		<b>Department Total</b>			<b>48.00</b>	<b>43.00</b>	<b>36.00</b>	<b>2,289,246</b>	<b>1,814,586</b>	<b>37.00</b>	<b>1,810,021</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 910 Equipment Services Division

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	3,208,993	3,179,836	3,150,626	3,068,510	2,961,112
5136000	Employer Social Security Coverag	247,237	249,389	249,438	240,861	232,645
5137000	Employees Health Insurance	265,981	309,985	334,029	309,824	305,344
5138000	Employee Retirement Plan	235,488	340,600	344,994	368,221	368,658
5138100	Employee Retirement - Debt Contri	0	49,762	50,410	61,370	66,625
5142000	Employees Life Insurance	11,477	9,793	11,279	10,985	9,683
5147000	Workers Comp - Insurance & Admi	44,941	42,928	37,808	36,822	35,533
5172000	Overtime - Regular Employees	114,892	173,335	110,000	80,000	80,000
5197000	Reserve for Twenty-Seventh Pay	13,381	13,338	12,918	12,581	12,141
<b>Subtotal</b>		<b>4,142,390</b>	<b>4,368,966</b>	<b>4,301,502</b>	<b>4,189,174</b>	<b>4,071,741</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	14,251	13,192	12,000	12,000	12,000
5237000	Public Health and Safety	6,733	7,492	8,750	8,750	8,750
5238000	Facility and Grounds	1,956	0	2,179	500	500
5239000	Fleet	2,532,646	2,507,013	2,500,000	2,262,374	2,262,374
5239052	Gasoline & Diesel Fuel	4,065,792	3,676,973	3,170,000	2,738,212	2,738,212
5246000	Education and Training	0	0	160	160	160
<b>Subtotal</b>		<b>6,621,378</b>	<b>6,204,670</b>	<b>5,693,089</b>	<b>5,021,996</b>	<b>5,021,996</b>
RENTAL and NON-CAPITAL LEASES						
5335000	Office and Computer	5,051	6,168	5,530	5,530	5,530
<b>Subtotal</b>		<b>5,051</b>	<b>6,168</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>
CONTRACTUAL and OTHER SERVICES						
5635000	Office and Computer	46,848	37,877	40,875	41,000	41,000
5636000	Communications	6,879	7,000	9,500	9,500	9,500
5639000	Fleet	1,501,995	1,642,606	1,400,000	1,400,000	1,400,000
5639100	Fleet Services - Metro Garage	0	0	610,000	580,000	580,000
5646000	Education and Training	0	0	12,000	3,000	3,000
5647000	Transportation	462	516	300	600	600
5648000	Membership Fees	350	360	500	400	400
5650000	Environmental	0	96	500	500	500
5653000	Internal Service	1,290	937	2,600	300	300
<b>Subtotal</b>		<b>1,557,824</b>	<b>1,689,392</b>	<b>2,076,275</b>	<b>2,035,300</b>	<b>2,035,300</b>
<b>Department Total</b>		<b>12,326,643</b>	<b>12,269,196</b>	<b>12,076,396</b>	<b>11,252,000</b>	<b>11,134,567</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 910 Equipment Services Division

Fund	Acct	Position	Grad	Code	Curr Auth	Occu- pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Commissioner of Equipment Services	19M	3277	1.00	1.00	1.00	107,432	107,432	1.00	107,432
1010	5101	Deputy Commissioner of Equipment Servi	17M	3275	1.00	1.00	1.00	91,286	91,286	1.00	91,286
1010	5101	Fleet Maintenance Manager	16M	3274	1.00	1.00	1.00	60,580	60,580	1.00	60,580
1010	5101	Financial Supervisor/Information Systems	16M	1484	1.00	1.00	1.00	68,354	68,354	1.00	68,354
1010	5101	Fleet Maintenance Foreman II	39T	3267	1.00	1.00	1.00	60,996	60,996	1.00	60,996
1010	5101	Fleet Maintenance Foreman I	38T	3266	3.00	3.00	3.00	174,486	174,486	3.00	174,486
1010	5101	Welder	36T	3235	3.00	3.00	2.00	137,462	100,984	2.00	100,984
1010	5101	Fleet Maintenance Technician III	36T	3263	32.00	32.00	32.00	1,511,276	1,508,728	32.00	1,508,728
1010	5101	Fleet Maintenance Technician IV	37T	3265	5.00	5.00	5.00	276,276	276,276	5.00	276,276
1010	5101	Fleet Maintenance Technician II	35T	3262	5.00	4.00	4.00	200,434	156,364	4.00	156,364
1010	5101	Fleet Maintenance Parts Supervisor I	33T	3284	1.00	1.00	0.00	42,926	0	0.00	0
1010	5101	Fleet Maintenance Parts Specialist	31T	3287	5.00	5.00	5.00	181,636	181,636	5.00	181,636
1010	5101	Fleet Maintenance Technician I	31T	3261	5.00	4.00	4.00	147,056	128,752	4.00	128,752
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	0.00	37,492	0	0.00	0
1010	5101	Truck Tire Service Worker	09G	3264	1.00	1.00	1.00	25,714	25,714	1.00	25,714
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	47,840	52,208	2.00	52,208
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	25,714	25,714	1.00	25,714
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	30,000	25,000	0.00	25,000
1010	5101	Salary Savings Reduction	0	0	0.00	0.00	0.00	-32,000	0	0.00	0
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	14,700	14,000	0.00	14,000
1010	5101	ASE Allowance	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-69,034	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-107,398
		<b>Account Subtotal</b>			<b>69.00</b>	<b>67.00</b>	<b>64.00</b>	<b>3,150,626</b>	<b>3,068,510</b>	<b>64.00</b>	<b>2,961,112</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	110,000	80,000	0.00	80,000
		<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>
1215	5101	Fleet Maintenance Foreman I	38T	3266	1.00	1.00	1.00	58,162	58,162	1.00	58,162
1215	5101	Fleet Maintenance Technician III	36T	3263	2.00	2.00	2.00	102,128	102,128	2.00	102,128
1215	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	40,872	40,872	1.00	40,872
1215	5101	Fleet Maintenance Parts Supervisor II	35T	3285	1.00	1.00	0.00	47,216	0	0.00	0
1215	5101	Fleet Maintenance Parts Supervisor I	33T	3284	0.00	0.00	1.00	0	42,926	1.00	42,926
1215	5101	Fleet Maintenance Technician I	31T	3261	1.00	1.00	1.00	32,604	32,604	1.00	32,604
1215	5101	Tool Allowance	0	0	0.00	0.00	0.00	0	1,400	0.00	1,400
		<b>Account Subtotal</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>280,982</b>	<b>278,092</b>	<b>6.00</b>	<b>278,092</b>
		<b>Department Total</b>			<b>75.00</b>	<b>73.00</b>	<b>70.00</b>	<b>3,541,608</b>	<b>3,426,602</b>	<b>70.00</b>	<b>3,319,204</b>

**City of St. Louis**  
**FY 2010-11**

July 1, 2010

Fund 1010

Dept 930 Soldier's Memorial Building

Acc	Account Name	Expend FY08	Expend FY09	Budget FY10	Request FY11	Budget FY11
PERSONAL SERVICES						
5101000	Salaries-Regular Employees	111,221	98,678	73,169	75,582	72,937
5136000	Employer Social Security Coverag	8,443	7,472	5,597	5,782	5,580
5137000	Employees Health Insurance	11,443	13,920	9,682	9,682	9,542
5138000	Employee Retirement Plan	8,397	10,805	8,012	9,070	9,081
5138100	Employee Retirement - Debt Contri	0	1,579	1,171	1,512	1,641
5142000	Employees Life Insurance	394	312	262	271	239
5147000	Workers Comp - Insurance & Admi	1,535	1,332	878	907	875
5172000	Overtime - Regular Employees	386	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	498	395	300	310	299
<b>Subtotal</b>		<b>142,317</b>	<b>134,493</b>	<b>99,071</b>	<b>103,116</b>	<b>100,194</b>
MATERIALS and SUPPLIES						
5235000	Office and Computer	0	411	2,000	500	500
<b>Subtotal</b>		<b>0</b>	<b>411</b>	<b>2,000</b>	<b>500</b>	<b>500</b>
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	12	0	200	199	199
5637000	Public Health and Safety	57,129	54,990	60,000	44,185	44,185
5653000	Internal Service	192	76	0	0	0
<b>Subtotal</b>		<b>57,333</b>	<b>55,066</b>	<b>60,200</b>	<b>44,384</b>	<b>44,384</b>
<b>Department Total</b>		<b>199,650</b>	<b>189,970</b>	<b>161,271</b>	<b>148,000</b>	<b>145,078</b>

City of St. Louis  
Department Personnel Schedule  
FY 2011

July 1, 2010

Dept 930      Soldier's Memorial Building

Fund	Acct	Position	Grad	Code	Curr Auth	Occu-pied	FY 2011 Req	Original Amt FY 2010	FY 2011 Req Amt	FY 2011 Position	FY 2011 Amount
1010	5101	Superintendent of Soldiers' Memorial	14M	3756	1.00	1.00	1.00	49,868	49,868	1.00	49,868
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	25,714	25,714	1.00	25,714
1010	5101	Salary Savings - Furloughs	000	000	0.00	0.00	0.00	-2,413	0	0.00	0
1010	5101	Salary Savings - FY11	000	000	0.00	0.00	0.00	0	0	0.00	-2,645
<b>Account Subtotal</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>73,169</b>	<b>75,582</b>	<b>2.00</b>	<b>72,937</b>
<b>Department Total</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>73,169</b>	<b>75,582</b>	<b>2.00</b>	<b>72,937</b>



This page intentionally left blank